

# **FRAME REPORT 2010/11 BUDGET**

# FRAME REPORT 2010/11 BUDGET

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*Ce document existe également en français*

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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 75.7% of the total of these expenditures.

	<b>2010/2011 (\$ millions)</b>		
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,887.1	\$1,233.6	65.4%
2 School division capital (net transfers to capital fund)	16.3	-	-
3 Provincial Capital Grant Funding and Other	74.0	74.0	100.0%
4 Manitoba Education Property Tax Credit <sup>(1)</sup>	n/a	93.9	100.0%
5 Farmland School Tax Rebate	n/a	33.5	100.0%
6 Pensioners' School Tax Assistance	n/a	1.7	100.0%
7 Teachers' Retirement Allowances Fund	249.0	249.0	100.0%
Adjusted Total	\$2,226.4	\$1,685.6	75.7%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$268.8 million. See page 42 for more information.

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Source:

- 1 FRAME 2010/2011 Budget page 3, page 42
- 2 FRAME 2010/2011 Budget, page 45
- 3 2010/2011 Funding Announcement January 2010
- 4 Manitoba 2010 Estimates of Expenditure for the fiscal year ending March 31, 2011
- 5 Manitoba 2010 Estimates of Expenditure for the fiscal year ending March 31, 2011
- 6 Manitoba 2010 Estimates of Expenditure for the fiscal year ending March 31, 2011
- 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, 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 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**

**Object** - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).

**Function** - (why an object was purchased) - describes very broadly the services provided by school divisions.

**Program** - each function is comprised of a number of programs which relate the principal operations to the broad functions.

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

**Information Technology Equipment** – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. 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. Does not include purchase of IT equipment over \$ 5,000 per unit; network infrastructure over \$25,000; computer hardware, servers and peripherals over \$5,000 + computer software over \$10,000 as these are recorded in the Capital Fund.

**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% (2008) 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 (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 2009 and 2010 are as Follows:

Other (mainly Commercial) Property	16.08 mills (2009)
Other (mainly Commercial) Property	12.33 mills (2010)

### 2. Estimated September 30, 2010 FRAME student statistics are used for 2010/11.

### 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
Regular Placement	Accumulated K-12 enrolment
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:**

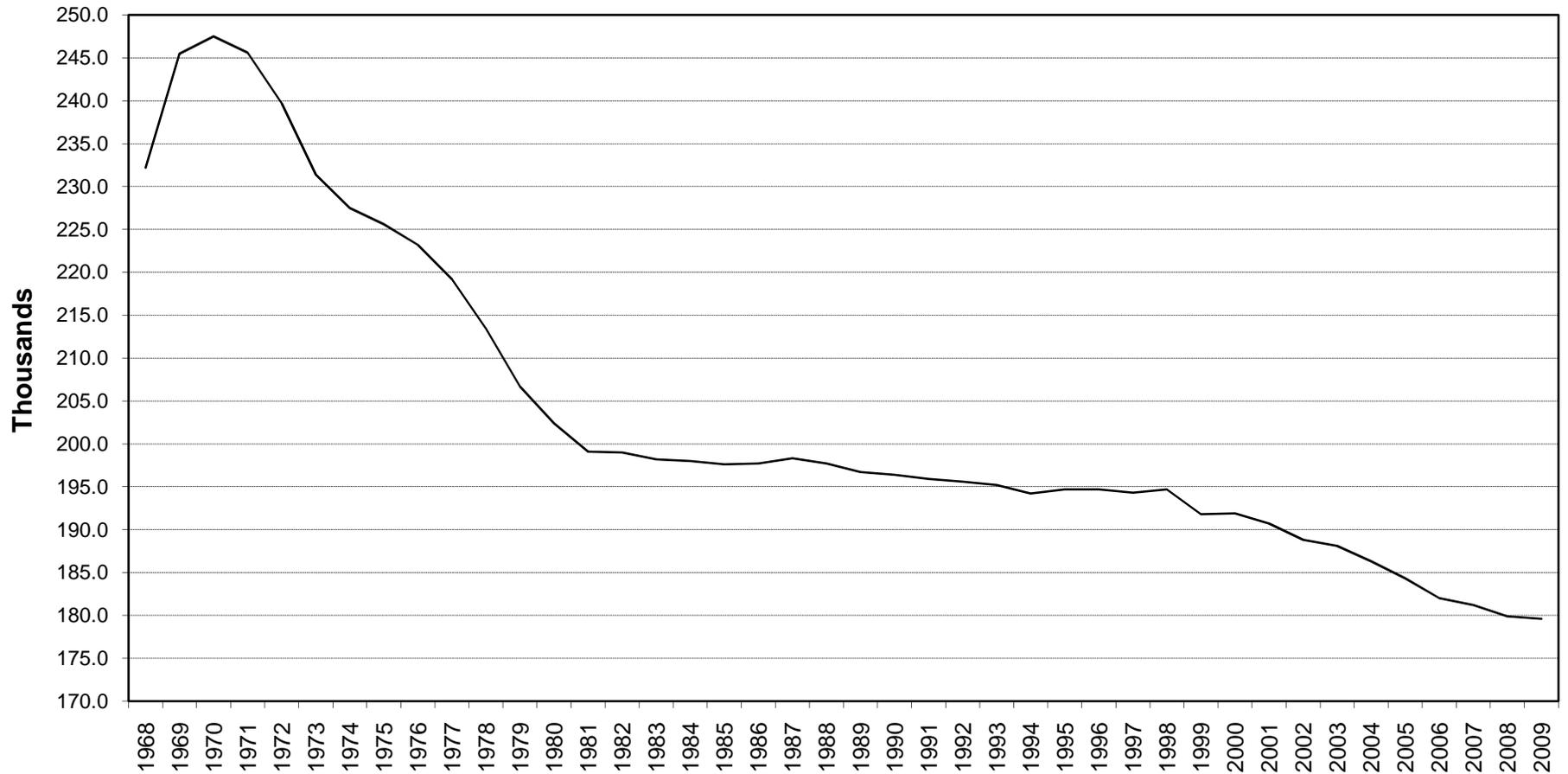
Curriculum Consulting and Development Administration	] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

- 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 transportation costs by program.**
- 6. The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**
- 7. Expenses and enrolment In Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**
- 8. N/A stands for "not available".**
- 9. Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**
- 10. DSFM 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 report are the net transfers to (from) capital fund on page 45.
12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.
13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.
14. New for 2010/11 Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

# MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

## 1968 - 2009 (2)

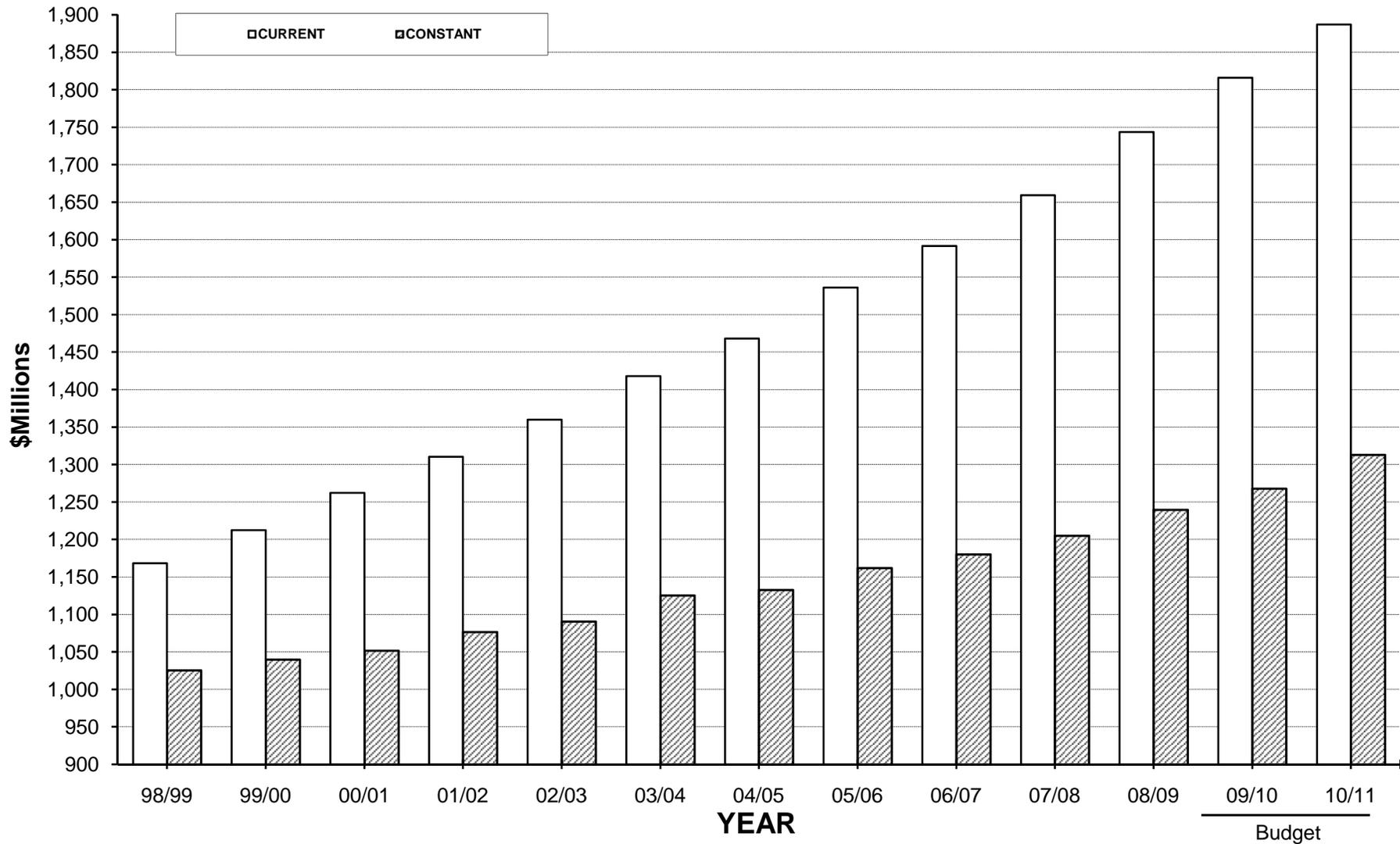


(1) N - 12 headcount enrolment. Whiteshell excluded.

(2) 2010 estimate of headcount enrolment not available.

# OPERATING FUND EXPENSES 1998/99-2010/11 <sup>(1)</sup>

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



(1) Whiteshell and Winnipeg Technical College excluded .

(2) Deflated using the Manitoba CPI - all items (1992=100). 2010/11 uses forecasted CPI.

**RECONCILIATION OF EXPENSES  
OPERATING FUND 2010/2011 BUDGET**

<b>DIVISION / DISTRICT</b>	<b>TOTAL EXPENSES <sup>(1)</sup></b>	<b>LESS OPERATING FUND TRANSFERS <sup>(2)</sup></b>	<b>EXPENSES NET OF TRANSFERS <sup>(3)</sup></b>	<b>LESS NON K-12 EDUCATION &amp; SERVICES <sup>(4)</sup></b>	<b>TOTAL EXPENSES FOR PER PUPIL COSTS <sup>(5)</sup></b>
BEAUTIFUL PLAINS	14,526,056	(43,500)	14,482,556	(17,145)	14,465,411
BORDER LAND	28,015,137	(269,650)	27,745,487	(586,370)	27,159,117
BRANDON	67,589,600	(156,000)	67,433,600	(157,700)	67,275,900
DSFM	65,418,547	(208,120)	65,210,427	(904,245)	64,306,182
EVERGREEN	17,772,326	(56,000)	17,716,326	(256,850)	17,459,476
FLIN FLON	12,158,163		12,158,163	(100,800)	12,057,363
FORT LA BOSSE	15,925,839	(209,600)	15,716,239	(174,600)	15,541,639
FRONTIER	112,217,889	(4,483,370)	107,734,519	(4,185,480)	103,549,039
GARDEN VALLEY	35,965,890	(170,000)	35,795,890	(53,300)	35,742,590
HANOVER	61,892,300	(583,100)	61,309,200	(98,900)	61,210,300
INTERLAKE	31,086,000	(393,170)	30,692,830	(138,000)	30,554,830
KELSEY	17,517,870	(20,200)	17,497,670	(554,280)	16,943,390
LAKESHORE	14,798,395	(36,100)	14,762,295	(514,500)	14,247,795
LORD SELKIRK	47,692,974	(205,000)	47,487,974	(701,175)	46,786,799
LOUIS RIEL	142,779,078	(1,539,234)	141,239,844	(903,652)	140,336,192
MOUNTAIN VIEW	34,658,858	(7,500)	34,651,358	(91,150)	34,560,208
MYSTERY LAKE	36,941,298		36,941,298	(41,406)	36,899,892
PARK WEST	19,642,562	(117,800)	19,524,762	(14,100)	19,510,662
PEMBINA TRAILS	132,096,368	(2,064,500)	130,031,868	(257,730)	129,774,138
PINE CREEK	12,616,187	(29,000)	12,587,187	(10,950)	12,576,237
PORTAGE LA PRAIRIE	31,183,821	(42,000)	31,141,821	(32,700)	31,109,121
PRAIRIE ROSE	23,447,413	(219,250)	23,228,163	(264,590)	22,963,573
PRAIRIE SPIRIT	25,154,840	(524,240)	24,630,600	(26,000)	24,604,600
RED RIVER VALLEY	22,844,379	(325,028)	22,519,351	(19,050)	22,500,301
RIVER EAST TRANSCONA	158,104,668	(22,600)	158,082,068	(561,991)	157,520,077
ROLLING RIVER	20,626,145	(183,800)	20,442,345	(22,570)	20,419,775
SEINE RIVER	36,789,125	(563,050)	36,226,075	(52,600)	36,173,475
SEVEN OAKS	100,358,195	(1,132,505)	99,225,690	(1,413,336)	97,812,354
SOUTHWEST HORIZON	18,284,637	(107,000)	18,177,637	(163,300)	18,014,337
ST. JAMES-ASSINIBOIA	89,996,943	(596,646)	89,400,297	(752,615)	88,647,682
SUNRISE	55,282,063	(601,350)	54,680,713	(1,190,183)	53,490,530
SWAN VALLEY	18,888,207	(2,600)	18,885,607	(117,297)	18,768,310
TURTLE MOUNTAIN	11,236,172	(33,000)	11,203,172	(225,830)	10,977,342
TURTLE RIVER	9,691,763	(116,600)	9,575,163	(8,550)	9,566,613
WESTERN	15,100,613	(166,600)	14,934,013	(431,051)	14,502,962
WINNIPEG	328,826,800	(2,074,800)	326,752,000	(8,786,200)	317,965,800
<b>PROVINCE</b>	<b>1,887,127,121</b>	<b>(17,302,913)</b>	<b>1,869,824,208</b>	<b>(23,830,196)</b>	<b>1,845,994,012</b>
WHITESHELL	3,033,386	(2,000)	3,031,386	(9,000)	3,022,386
WPG. TECHNICAL COLLEGE	15,341,006	(512,056)	14,828,950	(6,006,880)	8,822,070

(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).

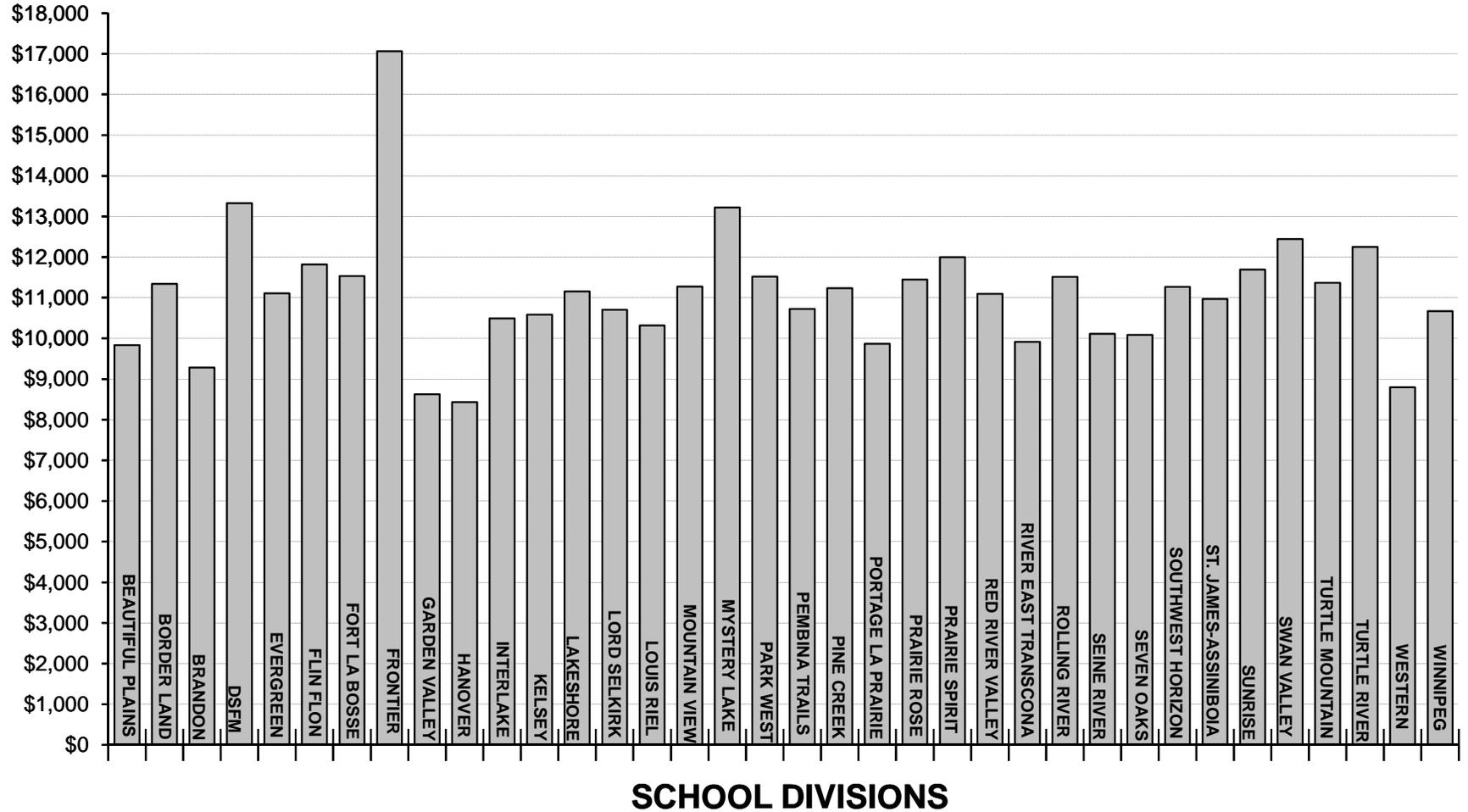
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2009/2010 BUDGET		2010/2011 BUDGET	
	EXPENSES <sup>(1)</sup>	PER PUPIL	EXPENSES <sup>(1)</sup>	PER PUPIL
BEAUTIFUL PLAINS	13,854,134	9,621	14,465,411	9,834
BORDER LAND	25,805,162	10,948	27,159,117	11,340
BRANDON	63,334,000	8,994	67,275,900	9,285
DSFM	59,745,529	12,225	64,306,182	13,330
EVERGREEN	16,780,774	10,594	17,459,476	11,110
FLIN FLON	11,766,151	11,095	12,057,363	11,821
FORT LA BOSSE	14,952,330	11,068	15,541,639	11,534
FRONTIER	99,521,696	16,697	103,549,039	17,066
GARDEN VALLEY	33,035,845	7,644	35,742,590	8,627
HANOVER	58,765,900	8,045	61,210,300	8,435
INTERLAKE	29,598,705	10,028	30,554,830	10,493
KELSEY	16,204,512	10,391	16,943,390	10,585
LAKESHORE	13,625,345	10,449	14,247,795	11,157
LORD SELKIRK	45,393,085	10,280	46,786,799	10,706
LOUIS RIEL	137,053,923	9,932	140,336,192	10,316
MOUNTAIN VIEW	33,286,133	10,935	34,560,208	11,278
MYSTERY LAKE	35,978,918	11,796	36,899,892	13,221
PARK WEST	18,666,499	11,085	19,510,662	11,521
PEMBINA TRAILS	125,307,522	10,432	129,774,138	10,723
PINE CREEK	11,975,691	10,487	12,576,237	11,234
PORTAGE LA PRAIRIE	29,790,109	9,236	31,109,121	9,867
PRAIRIE ROSE	22,343,795	10,557	22,963,573	11,447
PRAIRIE SPIRIT	23,343,400	11,108	24,604,600	11,996
RED RIVER VALLEY	21,864,599	10,637	22,500,301	11,098
RIVER EAST TRANSCONA	154,241,117	9,572	157,520,077	9,911
ROLLING RIVER	19,955,010	10,985	20,419,775	11,514
SEINE RIVER	34,406,953	9,787	36,173,475	10,110
SEVEN OAKS	88,606,690	9,808	97,812,354	10,084
SOUTHWEST HORIZON	17,608,391	11,019	18,014,337	11,270
ST. JAMES-ASSINIBOIA	85,961,941	10,389	88,647,682	10,971
SUNRISE	51,590,184	11,123	53,490,530	11,694
SWAN VALLEY	18,183,293	11,927	18,768,310	12,446
TURTLE MOUNTAIN	10,492,724	10,806	10,977,342	11,370
TURTLE RIVER	9,116,658	11,933	9,566,613	12,249
WESTERN	13,701,987	8,317	14,502,962	8,800
WINNIPEG	311,763,800	10,444	317,965,800	10,670
<b>PROVINCE</b>	<b>1,777,622,505</b>	<b>10,364</b>	<b>1,845,994,012</b>	<b>10,794</b>
WHITESHELL	2,965,420	14,924	3,022,386	14,743
WPG. TECHNICAL COLLEGE	8,315,239	12,343	8,822,070	12,585

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

# 2010/11 OPERATING FUND EXPENSE PER PUPIL



FRAME STUDENT STATISTICS  
ESTIMATE SEPTEMBER 30, 2010

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK <sup>(1)</sup>			DUAL TRACK <sup>(2)</sup>			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,471.0						
BORDER LAND	2,270.0						
BRANDON	5,570.7			724.0		583.3	
DSFM		4,824.0					
EVERGREEN	1,571.5						
FLIN FLON	613.0			291.0		96.0	
FORT LA BOSSE	1,325.5						
FRONTIER	6,067.7						
GARDEN VALLEY	4,013.0						
HANOVER	6,798.5						
INTERLAKE	2,611.0			250.0		51.0	
KELSEY	870.7			572.0		158.0	
LAKESHORE	1,241.0						
LORD SELKIRK	3,070.5		236.5	550.0		93.0	72.0
LOUIS RIEL	9,533.0		3,723.0		50.0	143.0	
MOUNTAIN VIEW	2,397.6		169.0	218.0		39.0	80.0
MYSTERY LAKE	2,242.0			92.0		237.0	
PARK WEST	1,693.5						
PEMBINA TRAILS	7,729.5		1,405.5	2,117.0		850.0	
PINE CREEK	1,119.5						
PORTAGE LA PRAIRIE	2,337.9			537.0		191.0	
PRAIRIE ROSE	1,676.5		85.5	146.0		48.0	
PRAIRIE SPIRIT	1,662.6			126.5	125.0	89.5	
RED RIVER VALLEY	1,723.0		161.5	53.5	67.0		
RIVER EAST TRANSCONA	9,393.5		1,141.0	2,865.0		1,481.5	480.5
ROLLING RIVER	1,759.8						
SEINE RIVER	1,808.0		618.5	733.5		418.0	
SEVEN OAKS	5,418.0		246.0	2,827.0		994.0	137.0
SOUTHWEST HORIZON	1,588.5						
ST. JAMES-ASSINIBOIA	5,528.0		608.0	1,056.0		588.0	
SUNRISE	2,997.3			1,016.8		495.0	65.0
SWAN VALLEY	1,146.7			156.0		65.0	
TURTLE MOUNTAIN	965.5						
TURTLE RIVER	726.0	55.0					
WESTERN	785.0			673.0		145.0	
WINNIPEG	23,047.9		1,011.0	2,962.0		1,944.5	214.0
<b>PROVINCE</b>	<b>124,773.4</b>	<b>4,879.0</b>	<b>9,405.5</b>	<b>17,966.3</b>	<b>242.0</b>	<b>8,709.8</b>	<b>1,048.5</b>
WHITESHELL	205.0						
WPG. TECHNICAL COLLEGE	54.0						

(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, 2010

DIVISION / DISTRICT	REGULAR INSTRUCTION <sup>(1)</sup>		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,471.0	1,471.0
BORDER LAND	125.0	2,395.0	2,395.0
BRANDON	368.0	7,246.0	7,246.0
DSFM		4,824.0	4,824.0
EVERGREEN		1,571.5	1,571.5
FLIN FLON	20.0	1,020.0	1,020.0
FORT LA BOSSE	22.0	1,347.5	1,347.5
FRONTIER		6,067.7	6,067.7
GARDEN VALLEY	130.0	4,143.0	4,143.0
HANOVER	458.4	7,256.9	7,256.9
INTERLAKE		2,912.0	2,912.0
KELSEY		1,600.7	1,600.7
LAKESHORE	36.0	1,277.0	1,277.0
LORD SELKIRK	348.0	4,370.0	4,370.0
LOUIS RIEL	155.0	13,604.0	13,604.0
MOUNTAIN VIEW	160.9	3,064.5	3,064.5
MYSTERY LAKE	220.0	2,791.0	2,791.0
PARK WEST		1,693.5	1,693.5
PEMBINA TRAILS		12,102.0	12,102.0
PINE CREEK		1,119.5	1,119.5
PORTAGE LA PRAIRIE	87.0	3,152.9	3,152.9
PRAIRIE ROSE	50.0	2,006.0	2,006.0
PRAIRIE SPIRIT	47.4	2,051.0	2,051.0
RED RIVER VALLEY	22.5	2,027.5	2,027.5
RIVER EAST TRANSCONA	532.0	15,893.5	15,893.5
ROLLING RIVER	13.7	1,773.5	1,773.5
SEINE RIVER		3,578.0	3,578.0
SEVEN OAKS	78.0	9,700.0	9,700.0
SOUTHWEST HORIZON	10.0	1,598.5	1,598.5
ST. JAMES-ASSINIBOIA	300.0	8,080.0	8,080.0
SUNRISE		4,574.0	4,574.0
SWAN VALLEY	140.3	1,508.0	1,508.0
TURTLE MOUNTAIN		965.5	965.5
TURTLE RIVER		781.0	781.0
WESTERN	45.0	1,648.0	1,648.0
WINNIPEG	621.6	29,801.0	29,801.0
<b>PROVINCE</b>	<b>3,990.8</b>	<b>171,015.2</b>	<b>171,015.2</b>
WHITESHELL		205.0	205.0
WPG. TECHNICAL COLLEGE	647.0	701.0	701.0

(1) New for 2010-11 Special Placement students are no longer reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

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

DIVISION / DISTRICT	HEADCOUNT <sup>(1)</sup>			FRAME <sup>(2)</sup>	ELIGIBLE <sup>(3)</sup>	ELIGIBLE <sup>(3)</sup>
	ACTUAL SEP. 30, 2009			ESTIMATE SEP. 30, 2010	ACTUAL SEP. 30, 2009	ACTUAL SEP. 30, 2008
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,490		1,490	1,471.0	1,428.5	1,402.8
BORDER LAND	2,435		2,435	2,395.0	2,250.1	2,255.0
BRANDON	7,333		7,333	7,246.0	7,006.5	6,876.2
DSFM	4,872		4,872	4,824.0	4,659.9	4,605.9
EVERGREEN	1,671		1,671	1,571.5	1,587.3	1,592.4
FLIN FLON	1,067		1,067	1,020.0	985.3	1,023.1
FORT LA BOSSE	1,400		1,400	1,347.5	1,302.5	1,305.8
FRONTIER	6,424	452	5,972	6,067.7	2,512.1	2,567.4
GARDEN VALLEY	4,234		4,234	4,143.0	4,072.2	3,896.7
HANOVER	7,458		7,458	7,256.9	7,173.9	7,210.4
INTERLAKE	3,042		3,042	2,912.0	2,929.5	3,034.8
KELSEY	1,683		1,683	1,600.7	1,606.3	1,600.7
LAKESHORE	1,307		1,307	1,277.0	1,143.1	1,173.6
LORD SELKIRK	4,585		4,585	4,370.0	4,361.5	4,409.8
LOUIS RIEL	14,403		14,403	13,604.0	13,806.8	13,931.4
MOUNTAIN VIEW	3,218		3,218	3,064.5	3,002.3	2,990.0
MYSTERY LAKE	2,953		2,953	2,791.0	2,801.5	2,911.5
PARK WEST	1,760		1,760	1,693.5	1,590.0	1,633.3
PEMBINA TRAILS	12,720		12,720	12,102.0	12,106.5	12,166.5
PINE CREEK	1,182		1,182	1,119.5	1,142.7	1,151.5
PORTAGE LA PRAIRIE	3,272		3,272	3,152.9	3,002.4	3,089.6
PRAIRIE ROSE	2,140		2,140	2,006.0	2,061.3	2,128.6
PRAIRIE SPIRIT	2,222		2,222	2,051.0	2,101.7	2,159.1
RED RIVER VALLEY	2,079		2,079	2,027.5	2,010.5	2,027.9
RIVER EAST TRANSCONA	16,616		16,616	15,893.5	15,905.7	16,097.3
ROLLING RIVER	1,882		1,882	1,773.5	1,711.6	1,715.4
SEINE RIVER	3,717		3,717	3,578.0	3,571.3	3,507.4
SEVEN OAKS	9,644		9,644	9,700.0	9,255.1	8,857.5
SOUTHWEST HORIZON	1,671		1,671	1,598.5	1,613.7	1,611.8
ST. JAMES-ASSINIBOIA	8,525		8,525	8,080.0	8,131.7	8,280.6
SUNRISE	4,780		4,780	4,574.0	4,554.8	4,618.9
SWAN VALLEY	1,635	24	1,611	1,508.0	1,508.9	1,541.3
TURTLE MOUNTAIN	1,027		1,027	965.5	983.3	1,012.0
TURTLE RIVER	787		787	781.0	758.5	771.5
WESTERN	1,695		1,695	1,648.0	1,609.4	1,583.2
WINNIPEG	32,664	1,826	30,838	29,801.0	29,234.3	29,213.5
<b>PROVINCE</b>	<b>179,593</b>	<b>2,302</b>	<b>177,291</b>	<b>171,015.2</b>	<b>165,482.7</b>	<b>165,954.4</b>
WHITESHELL	209		209	205.0	204.2	198.7
WPG. TECHNICAL COLLEGE				701.0		

(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, 2009 for 2010/11 and actual September 30, 2008 for 2009/10).

**PUPIL / TEACHER RATIOS**  
**ESTIMATE SEPTEMBER 30, 2010**

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION <sup>(1)</sup>	EDUCATOR <sup>(2)</sup>
BEAUTIFUL PLAINS	16.9	14.1
BORDER LAND	16.1	12.9
BRANDON	18.6	13.8
DSFM	15.2	12.2
EVERGREEN	17.8	14.2
FLIN FLON	16.7	13.5
FORT LA BOSSE	15.8	13.1
FRONTIER	15.3	12.4
GARDEN VALLEY	18.3	14.9
HANOVER	18.9	16.0
INTERLAKE	17.9	13.1
KELSEY	16.9	13.5
LAKESHORE	16.5	13.2
LORD SELKIRK	17.0	13.5
LOUIS RIEL	19.3	14.1
MOUNTAIN VIEW	16.3	13.1
MYSTERY LAKE	16.0	11.9
PARK WEST	15.9	13.0
PEMBINA TRAILS	17.4	13.9
PINE CREEK	16.3	13.8
PORTAGE LA PRAIRIE	18.0	13.8
PRAIRIE ROSE	15.1	12.8
PRAIRIE SPIRIT	16.2	13.3
RED RIVER VALLEY	17.6	14.1
RIVER EAST TRANSCONA	18.5	14.3
ROLLING RIVER	16.2	13.3
SEINE RIVER	18.4	14.3
SEVEN OAKS	18.4	15.2
SOUTHWEST HORIZON	15.7	13.2
ST. JAMES-ASSINIBOIA	18.1	14.0
SUNRISE	17.2	13.2
SWAN VALLEY	15.9	13.1
TURTLE MOUNTAIN	15.8	13.0
TURTLE RIVER	14.9	12.8
WESTERN	19.5	15.7
WINNIPEG	18.7	13.7
<b>PROVINCE</b>	<b>17.7</b>	<b>13.8</b>
WHITESHELL	11.8	9.3
WPG. TECHNICAL COLLEGE	19.9	17.8

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

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

**OPERATING FUND 2010/2011 BUDGET**

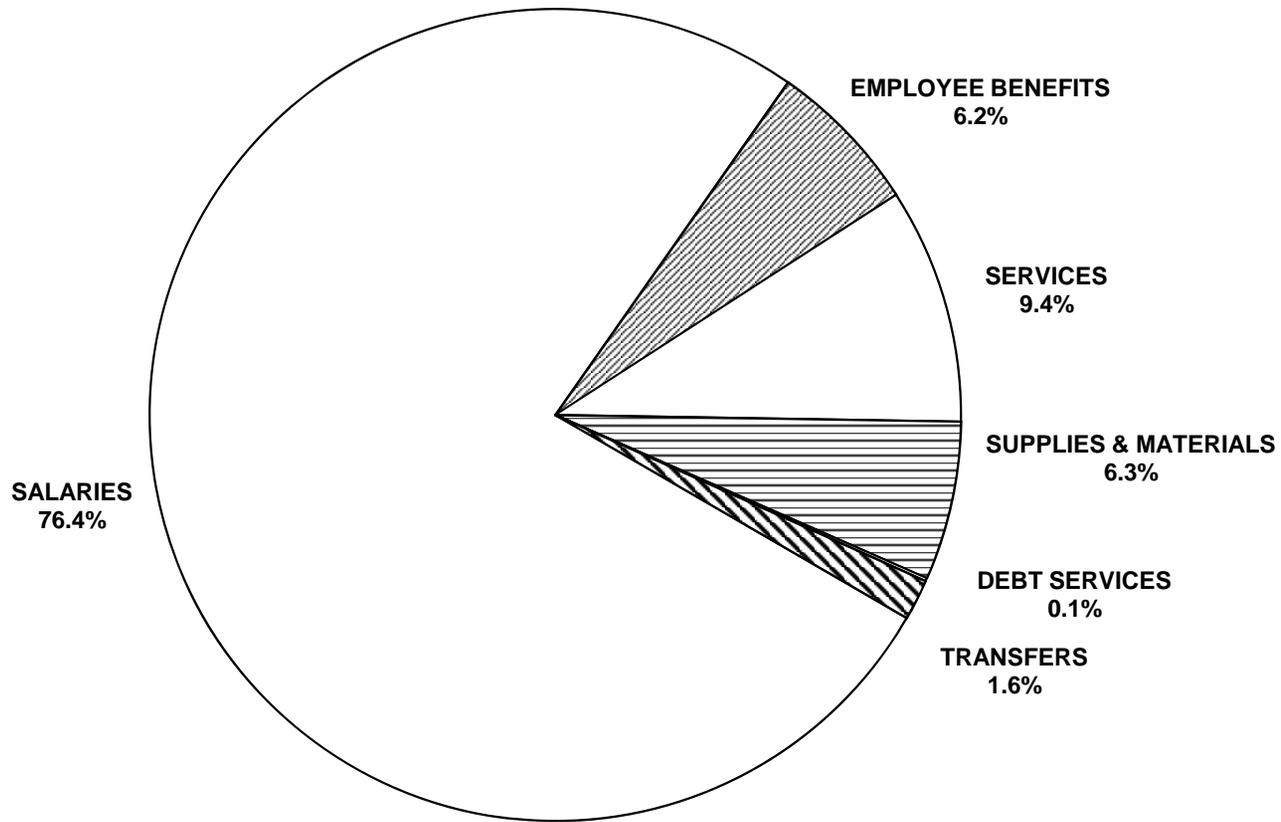
**EXPENSE BY FUNCTION AND OBJECT**

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	887,761,208	53,967,710	24,677,583	65,290,544				1,031,697,045
200 STUDENT SUPPORT SERVICES	305,488,278	29,925,228	8,528,719	5,116,034				349,058,259
300 ADULT LEARNING CENTRES	5,417,288	402,687	672,805	281,015			37,200 <sup>(1)</sup>	6,810,995
400 COMMUNITY EDUCATION & SERVICES	12,831,680	1,094,771	1,561,043	1,531,707				17,019,201
500 DIVISIONAL ADMINISTRATION	42,279,368	5,604,292	15,302,076	2,854,817			(37,200) <sup>(1)</sup>	66,003,353
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	43,147,183	4,036,585	12,035,468	7,352,774				66,572,010
700 TRANSPORTATION OF PUPILS	34,756,371	4,972,539	23,183,262	14,865,064				77,777,236
800 OPERATIONS AND MAINTENANCE	96,683,786	15,004,850	89,479,804	20,946,713				222,115,153
900 FISCAL					2,382,110	3,000	30,385,846 <sup>(2)</sup>	32,770,956
<b>TOTALS</b>	<b>1,428,365,162</b>	<b>115,008,662</b>	<b>175,440,760</b>	<b>118,238,668</b>	<b>2,382,110</b>	<b>3,000</b>	<b>30,385,846</b>	<b>1,869,824,208</b>

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

(2) Health and Education Support Levy.

# 2010/11 OPERATING FUND EXPENSE BY OBJECT



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

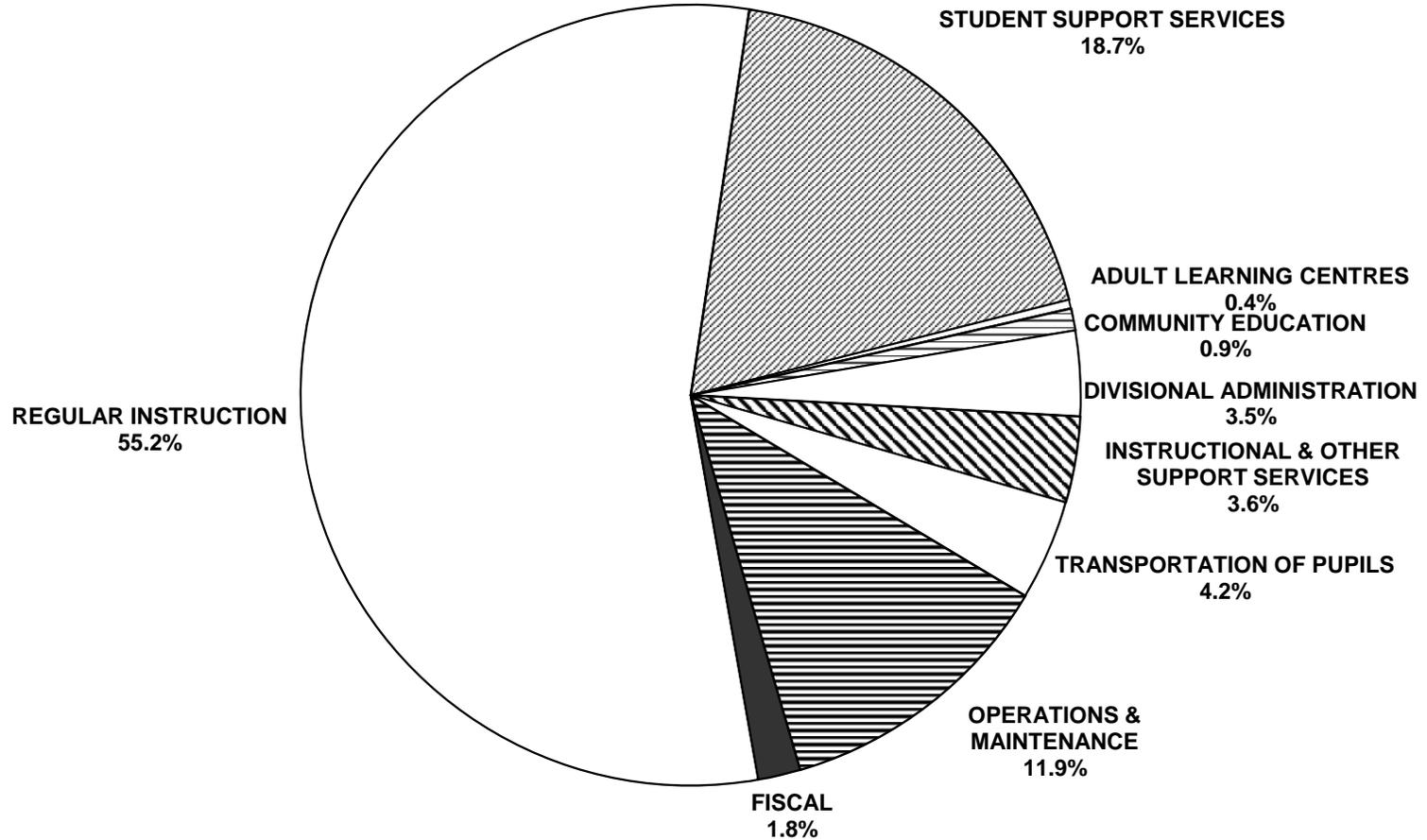
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,709,753	
EXECUTIVE MANAGERIAL, & SUPERVISORY	75,841,765	4.1	6,135,764	0.3	669,365	0.0	782,981	0.0	18,621,788	1.0
INSTRUCTIONAL - TEACHING	743,188,571	39.7	128,356,371	6.9	4,003,958	0.2	7,511,416	0.4		
INSTRUCTIONAL - OTHER	21,600,284	1.2	139,792,516	7.5	275,118	0.0	2,112,728	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,090,977	0.2	1,439,821	0.1	166,975	0.0	1,323,986	0.1	4,417,925	0.2
SECRETARIAL, CLERICAL AND OTHER	33,677,220	1.8	2,699,287	0.1	301,872	0.0	758,759	0.0	14,259,934	0.8
CLINICIAN			26,995,530	1.4			294,810			
INFORMATION TECHNOLOGY	9,362,391	0.5	68,989	0.0			47,000	0.0	1,269,968	0.1
<b>TOTAL SALARIES</b>	<b>887,761,208</b>	<b>47.5</b>	<b>305,488,278</b>	<b>16.3</b>	<b>5,417,288</b>	<b>0.3</b>	<b>12,831,680</b>	<b>0.7</b>	<b>42,279,368</b>	<b>2.3</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>53,967,710</b>	<b>2.9</b>	<b>29,925,228</b>	<b>1.6</b>	<b>402,687</b>	<b>0.0</b>	<b>1,094,771</b>	<b>0.1</b>	<b>5,604,292</b>	<b>0.3</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	5,007,853	0.3	5,534,908	0.3	55,864	0.0	1,058,252	0.1	3,707,841	0.2
COMMUNICATIONS	3,852,699	0.2	324,041	0.0	53,628	0.0	48,210	0.0	1,396,012	0.1
UTILITY SERVICES					44,108	0.0				
TRAVEL AND MEETINGS	1,979,649	0.1	2,012,096	0.1	95,656	0.0	142,136	0.0	2,443,593	0.1
TRANSPORTATION OF PUPILS										
TUITION	520,584	0.0	80,000	0.0						
PRINTING AND BINDING	278,530	0.0	26,650	0.0	1,000	0.0	110,645	0.0	322,711	0.0
INSURANCE AND BOND PREMIUMS	143,086	0.0	16,535	0.0	1,661	0.0			1,259,221	0.1
MAINTENANCE AND REPAIR SERVICES	2,927,831	0.2	72,180	0.0	28,440	0.0	13,800	0.0	219,172	0.0
RENTALS	2,322,074	0.1	139,417	0.0	324,705	0.0	52,375	0.0	458,322	0.0
PROPERTY TAXES					3,300	0.0				
ADVERTISING	354,270	0.0	48,080	0.0	13,617	0.0	78,700	0.0	617,518	0.0
DUES AND FEES	879,536	0.0	126,459	0.0	175	0.0	700	0.0	2,005,613	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	312,981	0.0	131,623	0.0	32,610	0.0	45,425	0.0	1,418,406	0.1
INFORMATION TECHNOLOGY SERVICES	6,098,490	0.3	16,730	0.0	18,041	0.0	10,800	0.0	1,453,667	0.1
<b>TOTAL SERVICES</b>	<b>24,677,583</b>	<b>1.3</b>	<b>8,528,719</b>	<b>0.5</b>	<b>672,805</b>	<b>0.0</b>	<b>1,561,043</b>	<b>0.1</b>	<b>15,302,076</b>	<b>0.8</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	29,586,069	1.6	3,392,569	0.2	111,866	0.0	1,310,357	0.1	1,542,193	0.1
CURRICULAR AND MEDIA MATERIALS	11,151,009	0.6	695,008	0.0	91,600	0.0	119,400	0.0	124,633	0.0
MINOR EQUIPMENT	8,966,425	0.5	426,534	0.0	14,300	0.0	65,000	0.0	331,863	0.0
INFORMATION TECHNOLOGY EQUIPMENT	15,587,041	0.8	601,923	0.0	63,249	0.0	36,950	0.0	856,128	0.0
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>65,290,544</b>	<b>3.5</b>	<b>5,116,034</b>	<b>0.3</b>	<b>281,015</b>	<b>0.0</b>	<b>1,531,707</b>	<b>0.1</b>	<b>2,854,817</b>	<b>0.2</b>
<b>TRANSFERS</b>										
RECHARGE <sup>(1)</sup>					37,200				(37,200)	
<b>TOTAL TRANSFERS</b>					<b>37,200</b>				<b>(37,200)</b>	
<b>PROVINCE</b>	<b>1,031,697,045</b>	<b>55.2</b>	<b>349,058,259</b>	<b>18.7</b>	<b>6,810,995</b>	<b>0.4</b>	<b>17,019,201</b>	<b>0.9</b>	<b>66,003,353</b>	<b>3.5</b>

(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	%
<b>SALARIES</b>										
TRUSTEES REMUNERATION									3,709,753	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,308,853	0.1	2,274,787	0.1	3,563,993	0.2			110,199,296	5.9
INSTRUCTIONAL - TEACHING	22,296,977	1.2							905,357,293	48.4
INSTRUCTIONAL - OTHER	10,903,216	0.6	306,637	0.0					174,990,499	9.4
TECHNICAL, SPECIALIZED AND SERVICE	4,678,825	0.3	31,080,888	1.7	91,661,609	4.9			138,861,006	7.4
SECRETARIAL, CLERICAL AND OTHER	2,632,928	0.1	1,094,059	0.1	1,399,812	0.1			56,823,871	3.0
CLINICIAN									27,290,340	1.5
INFORMATION TECHNOLOGY	326,384	0.0			58,372	0.0			11,133,104	0.6
<b>TOTAL SALARIES</b>	<b>43,147,183</b>	<b>2.3</b>	<b>34,756,371</b>	<b>1.9</b>	<b>96,683,786</b>	<b>5.2</b>			<b>1,428,365,162</b>	<b>76.4</b>
<b>EMPLOYEE BENEFITS AND ALLOWANCES</b>	<b>4,036,585</b>	<b>0.2</b>	<b>4,972,539</b>	<b>0.3</b>	<b>15,004,850</b>	<b>0.8</b>			<b>115,008,662</b>	<b>6.2</b>
<b>SERVICES</b>										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,524,029	0.1	188,450	0.0	4,218,947	0.2			21,296,144	1.1
COMMUNICATIONS	133,249	0.0	268,620	0.0	732,833	0.0			6,809,292	0.4
UTILITY SERVICES					47,465,331	2.5			47,509,439	2.5
TRAVEL AND MEETINGS	896,651	0.0	940,561	0.1	746,330	0.0			9,256,672	0.5
TRANSPORTATION OF PUPILS			18,338,450	1.0					18,338,450	1.0
TUITION									600,584	0.0
PRINTING AND BINDING	60,540	0.0	7,000	0.0	6,600	0.0			813,676	0.0
INSURANCE AND BOND PREMIUMS	72,044	0.0	1,022,124	0.1	6,089,648	0.3			8,604,319	0.5
MAINTENANCE AND REPAIR SERVICES	166,465	0.0	1,399,370	0.1	21,713,487	1.2			26,540,745	1.4
RENTALS	153,997	0.0	614,761	0.0	2,792,472	0.1			6,858,123	0.4
PROPERTY TAXES					5,078,704	0.3			5,082,004	0.3
ADVERTISING	11,300	0.0	39,150	0.0	65,650	0.0			1,228,285	0.1
DUES AND FEES	162,102	0.0	43,846	0.0	59,871	0.0			3,278,302	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,522,239	0.5	231,950	0.0	324,933	0.0			11,020,167	0.6
INFORMATION TECHNOLOGY SERVICES	332,852	0.0	88,980	0.0	184,998	0.0			8,204,558	0.4
<b>TOTAL SERVICES</b>	<b>12,035,468</b>	<b>0.6</b>	<b>23,183,262</b>	<b>1.2</b>	<b>89,479,804</b>	<b>4.8</b>			<b>175,440,760</b>	<b>9.4</b>
<b>SUPPLIES AND EQUIPMENT</b>										
SUPPLIES	3,851,906	0.2	14,479,914	0.8	18,011,280	1.0			72,286,154	3.9
CURRICULAR AND MEDIA MATERIALS	2,892,332	0.2	12,150	0.0	68,100	0.0			15,154,232	0.8
MINOR EQUIPMENT	146,036	0.0	327,500	0.0	2,771,083	0.1			13,048,741	0.7
INFORMATION TECHNOLOGY EQUIPMENT	462,500	0.0	45,500	0.0	96,250	0.0			17,749,541	0.9
<b>TOTAL SUPPLIES AND EQUIPMENT</b>	<b>7,352,774</b>	<b>0.4</b>	<b>14,865,064</b>	<b>0.8</b>	<b>20,946,713</b>	<b>1.1</b>			<b>118,238,668</b>	<b>6.3</b>
<b>TRANSFERS</b>										
DEBT SERVICES							2,382,110	0.1	2,382,110	0.1
BAD DEBT EXPENSE							3,000		3,000	
OTHER GOVERNMENT AUTHORITIES							30,385,846	1.6	30,385,846	1.6
<b>TOTAL TRANSFERS</b>							<b>32,770,956</b>	<b>1.8</b>	<b>32,770,956</b>	<b>1.8</b>
<b>PROVINCE</b>	<b>66,572,010</b>	<b>3.6</b>	<b>77,777,236</b>	<b>4.2</b>	<b>222,115,153</b>	<b>11.9</b>	<b>32,770,956</b>	<b>1.8</b>	<b>1,869,824,208</b>	<b>100.0</b>

# 2010/11 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2010/2011 BUDGET**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	8,835,805	61.0	6,007	1,897,400	13.1	1,290		
BORDER LAND	15,459,540	55.7	6,455	4,412,124	15.9	1,842	536,962	1.9
BRANDON	39,386,200	58.4	5,436	14,537,900	21.6	2,006		
DSFM	36,200,105	55.5	7,504	8,544,122	13.1	1,771	212,827	0.3
EVERGREEN	9,402,736	53.1	5,983	3,132,220	17.7	1,993		
FLIN FLON	6,597,926	54.3	6,469	1,940,195	16.0	1,902	89,100	0.7
FORT LA BOSSE	8,637,109	55.0	6,410	2,351,545	15.0	1,745		
FRONTIER	46,356,995	43.0	7,640	17,392,592	16.1	2,866	1,923,429	1.8
GARDEN VALLEY	21,397,900	59.8	5,165	6,818,550	19.0	1,646		
HANOVER	37,264,800	60.8	5,135	9,007,200	14.7	1,241		
INTERLAKE	16,940,900	55.2	5,818	5,338,080	17.4	1,833		
KELSEY	8,889,593	50.8	5,554	3,563,083	20.4	2,226	475,000	2.7
LAKESHORE	7,757,970	52.6	6,075	2,711,725	18.4	2,124	240,000	1.6
LORD SELKIRK	27,463,769	57.8	6,285	7,847,585	16.5	1,796	343,400	0.7
LOUIS RIEL	77,738,570	55.0	5,714	29,382,796	20.8	2,160		
MOUNTAIN VIEW	19,608,171	56.6	6,398	5,215,245	15.1	1,702		
MYSTERY LAKE	20,101,218	54.4	7,202	6,920,496	18.7	2,480		
PARK WEST	10,777,196	55.2	6,364	2,867,318	14.7	1,693		
PEMBINA TRAILS	75,028,580	57.7	6,200	25,788,485	19.8	2,131		
PINE CREEK	7,288,284	57.9	6,510	1,553,650	12.3	1,388		
PORTAGE LA PRAIRIE	17,859,461	57.3	5,664	5,986,451	19.2	1,899		
PRAIRIE ROSE	13,521,833	58.2	6,741	3,282,495	14.1	1,636	242,540	1.0
PRAIRIE SPIRIT	13,857,000	56.3	6,756	3,316,000	13.5	1,617		
RED RIVER VALLEY	12,891,410	57.2	6,358	2,911,648	12.9	1,436		
RIVER EAST TRANSCONA	90,565,444	57.3	5,698	29,957,650	19.0	1,885		
ROLLING RIVER	11,764,195	57.5	6,633	3,055,935	14.9	1,723		
SEINE RIVER	20,435,036	56.4	5,711	6,772,127	18.7	1,893		
SEVEN OAKS	58,653,823	59.1	6,047	16,536,211	16.7	1,705	458,577	0.5
SOUTHWEST HORIZON	10,497,322	57.7	6,567	2,410,200	13.3	1,508		
ST. JAMES-ASSINIBOIA	51,370,893	57.5	6,358	17,407,254	19.5	2,154		
SUNRISE	29,115,089	53.2	6,365	10,971,194	20.1	2,399	964,210	1.8
SWAN VALLEY	10,321,973	54.7	6,845	3,497,569	18.5	2,319		
TURTLE MOUNTAIN	6,208,126	55.4	6,430	1,872,398	16.7	1,939	212,930	1.9
TURTLE RIVER	5,124,120	53.5	6,561	1,688,676	17.6	2,162		
WESTERN	8,616,553	57.7	5,228	2,493,540	16.7	1,513	395,720	2.6
WINNIPEG	169,761,400	52.0	5,697	75,676,600	23.2	2,539	716,300	0.2
<b>PROVINCE</b>	<b>1,031,697,045</b>	<b>55.2</b>	<b>6,033</b>	<b>349,058,259</b>	<b>18.7</b>	<b>2,041</b>	<b>6,810,995</b>	<b>0.4</b>
WHITESHELL	1,692,022	55.8	8,254	513,352	16.9	2,504		
WPG. TECHNICAL COLLEGE	5,333,980	36.0	7,609	800,706	5.4	1,142	2,543,340	17.2

ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	17,145	0.1	561,120	3.9	381	315,016	2.2	214
BORDER LAND	49,408	0.2	932,443	3.4	389	788,838	2.8	329
BRANDON	157,700	0.2	2,034,100	3.0	281	1,965,100	2.9	271
DSFM	691,418	1.1	2,510,975	3.9	521	2,312,547	3.5	479
EVERGREEN	256,850	1.4	728,430	4.1	464	482,650	2.7	307
FLIN FLON	11,700	0.1	682,119	5.6	669	325,239	2.7	319
FORT LA BOSSE	174,600	1.1	663,925	4.2	493	381,210	2.4	283
FRONTIER	2,262,051	2.1	6,031,310	5.6	994	6,032,895	5.6	994
GARDEN VALLEY	53,300	0.1	1,213,070	3.4	293	781,190	2.2	189
HANOVER	98,900	0.2	1,731,800	2.8	239	1,896,700	3.1	261
INTERLAKE	138,000	0.4	1,128,100	3.7	387	1,200,750	3.9	412
KELSEY	79,280	0.5	679,269	3.9	424	440,260	2.5	275
LAKESHORE	274,500	1.9	484,800	3.3	380	364,300	2.5	285
LORD SELKIRK	357,775	0.8	1,662,975	3.5	381	1,364,340	2.9	312
LOUIS RIEL	903,652	0.6	4,771,835	3.4	351	7,539,770	5.3	554
MOUNTAIN VIEW	91,150	0.3	1,092,668	3.2	357	1,188,118	3.4	388
MYSTERY LAKE	41,406	0.1	1,687,289	4.6	605	2,202,632	6.0	789
PARK WEST	14,100	0.1	836,778	4.3	494	490,624	2.5	290
PEMBINA TRAILS	257,730	0.2	4,474,614	3.4	370	5,668,602	4.4	468
PINE CREEK	10,950	0.1	498,195	4.0	445	376,731	3.0	337
PORTAGE LA PRAIRIE	32,700	0.1	1,135,487	3.6	360	1,157,101	3.7	367
PRAIRIE ROSE	22,050	0.1	960,500	4.1	479	564,120	2.4	281
PRAIRIE SPIRIT	26,000	0.1	1,046,600	4.2	510	675,600	2.7	329
RED RIVER VALLEY	19,050	0.1	958,522	4.3	473	461,886	2.1	228
RIVER EAST TRANSCONA	561,991	0.4	4,653,589	2.9	293	6,698,869	4.2	421
ROLLING RIVER	22,570	0.1	868,625	4.2	490	568,975	2.8	321
SEINE RIVER	52,600	0.1	1,299,420	3.6	363	983,474	2.7	275
SEVEN OAKS	954,759	1.0	3,217,555	3.2	332	3,310,085	3.3	341
SOUTHWEST HORIZON	163,300	0.9	740,275	4.1	463	452,650	2.5	283
ST. JAMES-ASSINIBOIA	752,615	0.8	3,424,784	3.8	424	3,192,105	3.6	395
SUNRISE	225,973	0.4	1,961,207	3.6	429	1,598,648	2.9	350
SWAN VALLEY	117,297	0.6	755,723	4.0	501	369,693	2.0	245
TURTLE MOUNTAIN	12,900	0.1	548,540	4.9	568	420,485	3.8	436
TURTLE RIVER	8,550	0.1	372,885	3.9	477	167,595	1.8	215
WESTERN	35,331	0.2	540,926	3.6	328	512,212	3.4	311
WINNIPEG	8,069,900	2.5	9,112,900	2.8	306	9,321,000	2.9	313
<b>PROVINCE</b>	<b>17,019,201</b>	<b>0.9</b>	<b>66,003,353</b>	<b>3.5</b>	<b>386</b>	<b>66,572,010</b>	<b>3.6</b>	<b>389</b>
WHITESHELL	9,000	0.3	226,570	7.5	1,105	69,779	2.3	340
WPG. TECHNICAL COLLEGE	3,463,540	23.4	1,014,255	6.8	1,447	447,728	3.0	639

**ANALYSIS OF EXPENSE BY FUNCTION  
OPERATING FUND 2010/2011 BUDGET**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,022,040	7.1	695	1,582,530	10.9	1,076	251,500	1.7	171
BORDER LAND	2,057,576	7.4	859	3,038,623	11.0	1,269	469,973	1.7	196
BRANDON	1,749,900	2.6	241	6,416,300	9.5	885	1,186,400	1.8	164
DSFM	6,563,553	10.1	1,361	7,133,115	10.9	1,479	1,041,765	1.6	216
EVERGREEN	1,157,940	6.5	737	2,285,500	12.9	1,454	270,000	1.5	172
FLIN FLON	313,164	2.6	307	1,976,220	16.3	1,937	222,500	1.8	218
FORT LA BOSSE	1,267,500	8.1	941	1,934,350	12.3	1,436	306,000	1.9	227
FRONTIER	8,196,099	7.6	1,351	17,814,148	16.5	2,936	1,725,000	1.6	284
GARDEN VALLEY	1,794,955	5.0	433	3,057,925	8.5	738	679,000	1.9	164
HANOVER	3,230,000	5.3	445	6,915,200	11.3	953	1,164,600	1.9	160
INTERLAKE	2,064,000	6.7	709	3,323,000	10.8	1,141	560,000	1.8	192
KELSEY	563,760	3.2	352	2,502,425	14.3	1,563	305,000	1.7	191
LAKESHORE	1,427,050	9.7	1,118	1,271,950	8.6	996	230,000	1.6	180
LORD SELKIRK	2,253,670	4.7	516	5,374,560	11.3	1,230	819,900	1.7	188
LOUIS RIEL	2,886,331	2.0	212	15,709,594	11.1	1,155	2,307,296	1.6	170
MOUNTAIN VIEW	2,596,746	7.5	847	4,233,914	12.2	1,382	625,346	1.8	204
MYSTERY LAKE	175,500	0.5	63	5,155,507	14.0	1,847	657,250	1.8	235
PARK WEST	1,928,829	9.9	1,139	2,279,917	11.7	1,346	330,000	1.7	195
PEMBINA TRAILS	2,091,015	1.6	173	14,457,842	11.1	1,195	2,265,000	1.7	187
PINE CREEK	1,163,908	9.2	1,040	1,480,625	11.8	1,323	214,844	1.7	192
PORTAGE LA PRAIRIE	935,658	3.0	297	3,475,418	11.2	1,102	559,545	1.8	177
PRAIRIE ROSE	1,775,250	7.6	885	2,461,375	10.6	1,227	398,000	1.7	198
PRAIRIE SPIRIT	2,089,400	8.5	1,019	3,170,000	12.9	1,546	450,000	1.8	219
RED RIVER VALLEY	2,284,909	10.1	1,127	2,581,647	11.5	1,273	410,279	1.8	202
RIVER EAST TRANSCONA	3,037,200	1.9	191	19,697,325	12.5	1,239	2,910,000	1.8	183
ROLLING RIVER	1,455,985	7.1	821	2,296,060	11.2	1,295	410,000	2.0	231
SEINE RIVER	2,146,896	5.9	600	3,916,973	10.8	1,095	619,549	1.7	173
SEVEN OAKS	2,983,146	3.0	308	11,238,830	11.3	1,159	1,872,704	1.9	193
SOUTHWEST HORIZON	1,658,090	9.1	1,037	1,930,800	10.6	1,208	325,000	1.8	203
ST. JAMES-ASSINIBOIA	1,627,923	1.8	201	10,153,450	11.4	1,257	1,471,273	1.6	182
SUNRISE	4,201,030	7.7	918	4,705,972	8.6	1,029	937,390	1.7	205
SWAN VALLEY	1,546,011	8.2	1,025	1,968,341	10.4	1,305	309,000	1.6	205
TURTLE MOUNTAIN	754,355	6.7	781	992,438	8.9	1,028	181,000	1.6	187
TURTLE RIVER	926,920	9.7	1,187	1,132,642	11.8	1,450	153,775	1.6	197
WESTERN	626,127	4.2	380	1,443,137	9.7	876	270,467	1.8	164
WINNIPEG	5,224,800	1.6	175	43,007,500	13.2	1,443	5,861,600	1.8	197
<b>PROVINCE</b>	<b>77,777,236</b>	<b>4.2</b>	<b>455</b>	<b>222,115,153</b>	<b>11.9</b>	<b>1,299</b>	<b>32,770,956</b>	<b>1.8</b>	<b>192</b>
WHITESHELL	31,000	1.0	151	454,663	15.0	2,218	35,000	1.2	171
WPG. TECHNICAL COLLEGE				1,086,669	7.3	1,550	138,732	0.9	198

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	987,717	6.8	671			
BORDER LAND	2,167,362	7.8	905	847,797	3.1	6,782
BRANDON	4,294,500	6.4	593	2,580,700	3.8	7,013
DSFM	4,525,264	6.9	938			
EVERGREEN	1,290,710	7.3	821			
FLIN FLON	960,906	7.9	942	176,717	1.5	8,836
FORT LA BOSSE	1,194,490	7.6	886	156,700	1.0	7,123
FRONTIER	6,086,846	5.6	1,003			
GARDEN VALLEY	2,108,400	5.9	509	1,187,400	3.3	9,134
HANOVER	4,372,000	7.1	602	2,694,900	4.4	5,879
INTERLAKE	2,371,257	7.7	814			
KELSEY	1,219,002	7.0	762			
LAKESHORE	916,950	6.2	718	203,000	1.4	5,639
LORD SELKIRK	3,466,450	7.3	793	1,762,609	3.7	5,065
LOUIS RIEL	12,032,794	8.5	885	1,278,973	0.9	8,251
MOUNTAIN VIEW	2,678,939	7.7	874	926,143	2.7	5,756
MYSTERY LAKE	2,518,550	6.8	902	1,045,995	2.8	4,755
PARK WEST	1,300,885	6.7	768			
PEMBINA TRAILS	9,961,955	7.7	823			
PINE CREEK	770,330	6.1	688			
PORTAGE LA PRAIRIE	2,360,543	7.6	749	666,328	2.1	7,659
PRAIRIE ROSE	1,737,025	7.5	866	257,590	1.1	5,152
PRAIRIE SPIRIT	1,770,200	7.2	863	185,100	0.8	3,905
RED RIVER VALLEY	1,758,043	7.8	867	249,895	1.1	11,106
RIVER EAST TRANSCONA	11,674,359	7.4	735	3,472,815	2.2	6,528
ROLLING RIVER	1,483,475	7.3	836	116,100	0.6	8,474
SEINE RIVER	2,812,064	7.8	786			
SEVEN OAKS	7,771,191	7.8	801	574,297	0.6	7,363
SOUTHWEST HORIZON	1,338,000	7.4	837	57,000	0.3	5,700
ST. JAMES-ASSINIBOIA	7,340,733	8.2	909	1,511,791	1.7	5,039
SUNRISE	3,763,176	6.9	823			
SWAN VALLEY	1,361,394	7.2	903	974,992	5.2	6,949
TURTLE MOUNTAIN	641,997	5.7	665			
TURTLE RIVER	533,080	5.6	683			
WESTERN	1,086,807	7.3	659	365,024	2.4	8,112
WINNIPEG	25,277,800	7.7	848	4,500,600	1.4	7,240
<b>PROVINCE</b>	<b>137,935,194</b>	<b>7.4</b>	<b>807</b>	<b>25,792,466</b>	<b>1.4</b>	<b>6,463</b>
WHITESHELL	221,872	7.3	1,082			
WPG. TECHNICAL COLLEGE	938,364	6.3	1,339	4,151,529	28.0	6,417

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS <sup>(1)</sup>									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	7,848,088	54.2	5,335						
BORDER LAND	12,444,381	44.9	5,482						
BRANDON	26,773,500	39.7	4,806						
DSFM				31,674,841	48.6	6,566			
EVERGREEN	8,112,026	45.8	5,162						
FLIN FLON	3,609,617	29.7	5,888						
FORT LA BOSSE	7,285,919	46.4	5,497						
FRONTIER	40,270,149	37.4	6,637						
GARDEN VALLEY	18,102,100	50.6	4,511						
HANOVER	30,197,900	49.3	4,442						
INTERLAKE	13,266,262	43.2	5,081						
KELSEY	4,159,496	23.8	4,777						
LAKESHORE	6,638,020	45.0	5,349						
LORD SELKIRK	17,238,895	36.3	5,614				1,174,650	2.5	4,967
LOUIS RIEL	48,747,976	34.5	5,114				14,793,017	10.5	3,973
MOUNTAIN VIEW	13,636,049	39.4	5,687				665,481	1.9	3,938
MYSTERY LAKE	14,371,391	38.9	6,410						
PARK WEST	9,476,311	48.5	5,596						
PEMBINA TRAILS	42,595,665	32.8	5,511				7,396,217	5.7	5,262
PINE CREEK	6,517,954	51.8	5,822						
PORTAGE LA PRAIRIE	12,048,626	38.7	5,154						
PRAIRIE ROSE	9,789,474	42.1	5,839				619,773	2.7	7,249
PRAIRIE SPIRIT	9,868,100	40.1	5,935						
RED RIVER VALLEY	8,893,552	39.5	5,162				1,197,047	5.3	7,412
RIVER EAST TRANSCONA	46,343,612	29.3	4,934				5,008,775	3.2	4,390
ROLLING RIVER	10,164,620	49.7	5,776						
SEINE RIVER	8,661,531	23.9	4,791				3,103,356	8.6	5,018
SEVEN OAKS	29,686,544	29.9	5,479				1,132,267	1.1	4,603
SOUTHWEST HORIZON	9,102,322	50.1	5,730						
ST. JAMES-ASSINIBOIA	30,474,146	34.1	5,513				3,281,775	3.7	5,398
SUNRISE	16,937,827	31.0	5,651						
SWAN VALLEY	6,829,774	36.2	5,956						
TURTLE MOUNTAIN	5,566,129	49.7	5,765						
TURTLE RIVER	4,298,377	44.9	5,921	292,663	3.1	5,321			
WESTERN	3,476,718	23.3	4,429						
WINNIPEG	111,407,100	34.1	4,834				4,965,700	1.5	4,912
<b>PROVINCE</b>	<b>654,840,151</b>	<b>35.0</b>	<b>5,248</b>	<b>31,967,504</b>	<b>1.7</b>	<b>6,552</b>	<b>43,338,058</b>	<b>2.3</b>	<b>4,608</b>
WHITESHELL	1,470,150	48.5	7,171						
WPG. TECHNICAL COLLEGE	244,087	1.6	4,520						

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS <sup>(1)</sup>								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	Français	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	5,737,500	8.5	4,389	1,307.3	55.4		44.6	
DSFM								
EVERGREEN								
FLIN FLON	1,850,686	15.2	4,782	387.0	75.2		24.8	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,303,381	4.2	4,330	301.0	83.1		16.9	
KELSEY	3,511,095	20.1	4,810	730.0	78.4		21.6	
LAKESHORE								
LORD SELKIRK	3,821,165	8.0	5,344	715.0	76.9		13.0	10.1
LOUIS RIEL	885,810	0.6	4,590	193.0		25.9	74.1	
MOUNTAIN VIEW	1,701,559	4.9	5,049	337.0	64.7		11.6	23.7
MYSTERY LAKE	2,165,282	5.9	6,581	329.0	28.0		72.0	
PARK WEST								
PEMBINA TRAILS	15,074,743	11.6	5,081	2,967.0	71.4		28.6	
PINE CREEK								
PORTAGE LA PRAIRIE	2,783,964	8.9	3,824	728.0	73.8		26.2	
PRAIRIE ROSE	1,117,971	4.8	5,763	194.0	75.3		24.7	
PRAIRIE SPIRIT	2,033,600	8.3	5,964	341.0	37.1	36.7	26.2	
RED RIVER VALLEY	792,873	3.5	6,580	120.5	44.4	55.6		
RIVER EAST TRANSCONA	24,065,883	15.2	4,986	4,827.0	59.4		30.7	10.0
ROLLING RIVER								
SEINE RIVER	5,858,085	16.2	5,087	1,151.5	63.7		36.3	
SEVEN OAKS	19,489,524	19.6	4,924	3,958.0	71.4		25.1	3.5
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,762,448	9.8	5,330	1,644.0	64.2		35.8	
SUNRISE	8,414,086	15.4	5,336	1,576.8	64.5		31.4	4.1
SWAN VALLEY	1,155,813	6.1	5,230	221.0	70.6		29.4	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,688,004	24.7	4,509	818.0	82.3		17.7	
WINNIPEG	23,610,200	7.2	4,611	5,120.5	57.8		38.0	4.2
<b>PROVINCE</b>	<b>137,823,672</b>	<b>7.4</b>	<b>4,928</b>	<b>27,966.6</b>	<b>64.2</b>	<b>0.9</b>	<b>31.1</b>	<b>3.7</b>
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION <sup>(1)</sup>			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	119,040	0.8	81				116,500	0.8	79
BORDER LAND	261,959	0.9	109				488,938	1.8	204
BRANDON	214,800	0.3	30				1,200,100	1.8	166
DSFM	254,480	0.4	53				830,430	1.3	172
EVERGREEN	225,420	1.3	143				245,700	1.4	156
FLIN FLON	156,483	1.3	153				103,155	0.8	101
FORT LA BOSSE	116,240	0.7	86				305,012	1.9	226
FRONTIER							3,373,289	3.1	556
GARDEN VALLEY	138,050	0.4	33				538,150	1.5	130
HANOVER	443,200	0.7	61	6,000	0.0	1	884,700	1.4	122
INTERLAKE	213,800	0.7	73				528,200	1.7	181
KELSEY	157,400	0.9	98				246,060	1.4	154
LAKESHORE	122,700	0.8	96				259,000	1.8	203
LORD SELKIRK	185,155	0.4	42	25,000	0.1	6	1,055,830	2.2	242
LOUIS RIEL	1,408,886	1.0	104				2,736,136	1.9	201
MOUNTAIN VIEW	165,392	0.5	54	7,100	0.0	2	541,718	1.6	177
MYSTERY LAKE	277,870	0.8	100				504,700	1.4	181
PARK WEST	85,460	0.4	50				257,223	1.3	152
PEMBINA TRAILS	541,907	0.4	45				2,637,899	2.0	218
PINE CREEK	108,600	0.9	97				110,610	0.9	99
PORTAGE LA PRAIRIE	126,018	0.4	40	6,000	0.0	2	442,013	1.4	140
PRAIRIE ROSE	118,300	0.5	59				309,000	1.3	154
PRAIRIE SPIRIT	223,200	0.9	109				348,100	1.4	170
RED RIVER VALLEY	172,139	0.8	85				332,744	1.5	164
RIVER EAST TRANSCONA	742,300	0.5	47				2,602,200	1.6	164
ROLLING RIVER	155,350	0.8	88				246,030	1.2	139
SEINE RIVER	275,688	0.8	77				616,579	1.7	172
SEVEN OAKS	431,394	0.4	44				1,410,990	1.4	145
SOUTHWEST HORIZON	152,500	0.8	95				244,800	1.3	153
ST. JAMES-ASSINIBOIA	220,148	0.2	27				1,708,589	1.9	211
SUNRISE	301,402	0.6	66	181,234	0.3	40	1,059,377	1.9	232
SWAN VALLEY	143,261	0.8	95				274,788	1.5	182
TURTLE MOUNTAIN	134,763	1.2	140	1,000	0.0	1	197,956	1.8	205
TURTLE RIVER	78,863	0.8	101				99,195	1.0	127
WESTERN	94,137	0.6	57				150,013	1.0	91
WINNIPEG	705,500	0.2	24	90,800	0.0	3	9,688,000	3.0	325
<b>PROVINCE</b>	<b>9,271,805</b>	<b>0.5</b>	<b>54</b>	<b>317,134</b>	<b>0.0</b>	<b>2</b>	<b>36,693,724</b>	<b>2.0</b>	<b>215</b>
WHITESHELL				8,000	0.3	39	45,000	1.5	220
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 2010/2011 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
DIVISION / DISTRICT	SPECIAL PLACEMENT		REGULAR PLACEMENT <sup>(1)</sup>			OTHER RESOURCE SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	591,450	4.1	480,020	3.3	326	334,180	2.3	227
BORDER LAND			2,181,232	7.9	911	1,134,546	4.1	474
BRANDON	3,222,700	4.8	4,891,700	7.3	675	3,367,600	5.0	465
DSFM	1,022,218	1.6	3,020,930	4.6	626	2,393,322	3.7	496
EVERGREEN			1,405,850	7.9	895	904,500	5.1	576
FLIN FLON	142,030	1.2	884,218	7.3	867	427,510	3.5	419
FORT LA BOSSE			996,699	6.3	740	682,450	4.3	506
FRONTIER			9,659,101	9.0	1,592	2,909,391	2.7	479
GARDEN VALLEY	1,645,800	4.6	2,207,750	6.2	533	1,521,300	4.2	367
HANOVER	481,100	0.8	3,531,400	5.8	487	3,033,600	4.9	418
INTERLAKE	1,040,580	3.4	1,063,500	3.5	365	1,794,000	5.8	616
KELSEY	1,408,990	8.1	960,998	5.5	600	396,750	2.3	248
LAKESHORE			1,458,000	9.9	1,142	582,400	3.9	456
LORD SELKIRK	727,565	1.5	3,093,760	6.5	708	2,242,235	4.7	513
LOUIS RIEL	6,941,073	4.9	8,613,243	6.1	633	7,260,063	5.1	534
MOUNTAIN VIEW	232,975	0.7	2,211,947	6.4	722	1,373,873	4.0	448
MYSTERY LAKE	1,392,953	3.8	2,088,360	5.7	748	1,602,522	4.3	574
PARK WEST			1,376,842	7.1	813	763,374	3.9	451
PEMBINA TRAILS	18,000	0.0	11,532,266	8.9	953	8,422,746	6.5	696
PINE CREEK			625,975	5.0	559	570,100	4.5	509
PORTAGE LA PRAIRIE	2,182,198	7.0	1,474,223	4.7	468	1,031,906	3.3	327
PRAIRIE ROSE			1,077,000	4.6	537	1,550,125	6.7	773
PRAIRIE SPIRIT			1,522,600	6.2	742	867,300	3.5	423
RED RIVER VALLEY	167,547	0.7	948,628	4.2	468	829,174	3.7	409
RIVER EAST TRANSCONA	3,898,185	2.5	11,067,983	7.0	696	9,372,982	5.9	590
ROLLING RIVER	239,430	1.2	1,265,150	6.2	713	714,200	3.5	403
SEINE RIVER			4,046,481	11.2	1,131	1,034,300	2.9	289
SEVEN OAKS	588,530	0.6	9,366,721	9.4	966	3,031,501	3.1	313
SOUTHWEST HORIZON			1,161,400	6.4	727	732,500	4.0	458
ST. JAMES-ASSINIBOIA	237,662	0.3	8,421,824	9.4	1,042	4,633,550	5.2	573
SUNRISE	558,606	1.0	6,185,873	11.3	1,352	1,701,251	3.1	372
SWAN VALLEY			2,055,311	10.9	1,363	720,751	3.8	478
TURTLE MOUNTAIN			775,633	6.9	803	561,975	5.0	582
TURTLE RIVER			1,048,479	10.9	1,342	386,634	4.0	495
WESTERN	160,513	1.1	965,223	6.5	586	767,237	5.1	466
WINNIPEG	20,131,900	6.2	23,339,400	7.1	783	16,652,600	5.1	559
<b>PROVINCE</b>	<b>47,032,005</b>	<b>2.5</b>	<b>137,005,720</b>	<b>7.3</b>	<b>801</b>	<b>86,304,448</b>	<b>4.6</b>	<b>505</b>
WHITESHELL			195,104	6.4	952	179,575	5.9	876
WPG. TECHNICAL COLLEGE			105,876	0.7	151	92,839	0.6	132

(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 2010/2011 BUDGET

FUNCTION 200: (CONT'D)			
COUNSELLING AND GUIDANCE			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	256,210	1.8	174
BORDER LAND	345,449	1.2	144
BRANDON	1,641,000	2.4	226
DSFM	1,022,742	1.6	212
EVERGREEN	350,750	2.0	223
FLIN FLON	226,799	1.9	222
FORT LA BOSSE	251,144	1.6	186
FRONTIER	1,450,811	1.3	239
GARDEN VALLEY	767,500	2.1	185
HANOVER	627,200	1.0	86
INTERLAKE	698,000	2.3	240
KELSEY	392,885	2.2	245
LAKESHORE	289,625	2.0	227
LORD SELKIRK	518,040	1.1	119
LOUIS RIEL	2,423,395	1.7	178
MOUNTAIN VIEW	682,240	2.0	223
MYSTERY LAKE	1,054,091	2.9	378
PARK WEST	384,419	2.0	227
PEMBINA TRAILS	2,635,667	2.0	218
PINE CREEK	138,365	1.1	124
PORTAGE LA PRAIRIE	724,093	2.3	230
PRAIRIE ROSE	228,070	1.0	114
PRAIRIE SPIRIT	354,800	1.4	173
RED RIVER VALLEY	461,416	2.0	228
RIVER EAST TRANSCONA	2,274,000	1.4	143
ROLLING RIVER	435,775	2.1	246
SEINE RIVER	799,079	2.2	223
SEVEN OAKS	1,707,075	1.7	176
SOUTHWEST HORIZON	119,000	0.7	74
ST. JAMES-ASSINIBOIA	2,185,481	2.4	270
SUNRISE	983,451	1.8	215
SWAN VALLEY	303,458	1.6	201
TURTLE MOUNTAIN	201,071	1.8	208
TURTLE RIVER	75,505	0.8	97
WESTERN	356,417	2.4	216
WINNIPEG	5,068,400	1.6	170
<b>PROVINCE</b>	<b>32,433,423</b>	<b>1.7</b>	<b>190</b>
WHITESHELL	85,673	2.8	418
WPG. TECHNICAL COLLEGE	601,991	4.1	859

**ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET**

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	119,168	0.4	417,794	1.5
BRANDON				
DSFM	73,091	0.1	139,736	0.2
EVERGREEN				
FLIN FLON	32,525	0.3	56,575	0.5
FORT LA BOSSE				
FRONTIER	229,898	0.2	1,693,531	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	102,200	0.6	372,800	2.1
LAKESHORE	11,000	0.1	229,000	1.6
LORD SELKIRK	130,725	0.3	212,675	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	59,175	0.3	183,365	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	198,571	0.2	260,006	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	375,048	0.7	589,162	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			212,930	1.9
TURTLE RIVER				
WESTERN	208,889	1.4	186,831	1.3
WINNIPEG	132,600	0.0	583,700	0.2
<b>PROVINCE</b>	<b>1,672,890</b>	<b>0.1</b>	<b>5,138,105</b>	<b>0.3</b>
WHITESHELL				
WPG. TECHNICAL COLLEGE	706,568	4.8	1,836,772	12.4

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

FUNCTION 400: COMMUNITY EDUCATION AND SERVICES								
DIVISION / DISTRICT	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							17,145	0.1
BORDER LAND							49,408	0.2
BRANDON					56,000	0.1	101,700	0.2
DSFM							691,418	1.1
EVERGREEN	221,850	1.3					35,000	0.2
FLIN FLON							11,700	0.1
FORT LA BOSSE							174,600	1.1
FRONTIER					781,813	0.7	1,480,238	1.4
GARDEN VALLEY							53,300	0.1
HANOVER							98,900	0.2
INTERLAKE	108,000	0.4					30,000	0.1
KELSEY					79,280	0.5		
LAKESHORE	128,500	0.9			113,000	0.8	33,000	0.2
LORD SELKIRK	180,680	0.4			177,095	0.4		
LOUIS RIEL	307,784	0.2			174,800	0.1	421,068	0.3
MOUNTAIN VIEW							91,150	0.3
MYSTERY LAKE							41,406	0.1
PARK WEST							14,100	0.1
PEMBINA TRAILS					58,680	0.0	199,050	0.2
PINE CREEK							10,950	0.1
PORTAGE LA PRAIRIE							32,700	0.1
PRAIRIE ROSE							22,050	0.1
PRAIRIE SPIRIT							26,000	0.1
RED RIVER VALLEY							19,050	0.1
RIVER EAST TRANSCONA	415,000	0.3					146,991	0.1
ROLLING RIVER							22,570	0.1
SEINE RIVER							52,600	0.1
SEVEN OAKS	132,414	0.1	64,878	0.1	333,641	0.3	423,826	0.4
SOUTHWEST HORIZON							163,300	0.9
ST. JAMES-ASSINIBOIA	439,550	0.5			241,942	0.3	71,123	0.1
SUNRISE							225,973	0.4
SWAN VALLEY							117,297	0.6
TURTLE MOUNTAIN							12,900	0.1
TURTLE RIVER							8,550	0.1
WESTERN					4,000	0.0	31,331	0.2
WINNIPEG			3,030,400	0.9	153,100	0.0	4,886,400	1.5
<b>PROVINCE</b>	<b>1,933,778</b>	<b>0.1</b>	<b>3,095,278</b>	<b>0.2</b>	<b>2,173,351</b>	<b>0.1</b>	<b>9,816,794</b>	<b>0.5</b>
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE	14,500	0.1	2,572,401	17.3	876,639	5.9		

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	123,950	0.9	84	143,320	1.0	97	293,850	2.0	200
BORDER LAND	172,192	0.6	72	140,813	0.5	59	576,588	2.1	241
BRANDON	272,900	0.4	38	494,700	0.7	68	1,061,800	1.6	147
DSFM	717,127	1.1	149	871,142	1.3	181	817,026	1.3	169
EVERGREEN	150,750	0.9	96	165,990	0.9	106	411,690	2.3	262
FLIN FLON	108,225	0.9	106	189,067	1.6	185	369,707	3.0	362
FORT LA BOSSE	200,765	1.3	149	136,620	0.9	101	274,430	1.7	204
FRONTIER	980,692	0.9	162	1,907,278	1.8	314	2,781,613	2.6	458
GARDEN VALLEY	182,905	0.5	44	382,750	1.1	92	593,815	1.7	143
HANOVER	302,700	0.5	42	516,000	0.8	71	875,100	1.4	121
INTERLAKE	209,100	0.7	72	354,000	1.2	122	541,000	1.8	186
KELSEY	104,544	0.6	65	114,525	0.7	72	460,200	2.6	287
LAKESHORE	99,700	0.7	78	122,300	0.8	96	262,800	1.8	206
LORD SELKIRK	341,375	0.7	78	314,875	0.7	72	889,585	1.9	204
LOUIS RIEL	396,344	0.3	29	871,549	0.6	64	3,146,786	2.2	231
MOUNTAIN VIEW	182,456	0.5	60	323,830	0.9	106	561,382	1.6	183
MYSTERY LAKE	264,582	0.7	95	484,257	1.3	174	841,775	2.3	302
PARK WEST	158,450	0.8	94	256,738	1.3	152	378,690	1.9	224
PEMBINA TRAILS	375,100	0.3	31	1,792,098	1.4	148	1,562,053	1.2	129
PINE CREEK	104,600	0.8	93	130,910	1.0	117	243,100	1.9	217
PORTAGE LA PRAIRIE	170,234	0.5	54	323,527	1.0	103	511,303	1.6	162
PRAIRIE ROSE	175,850	0.8	88	212,900	0.9	106	554,350	2.4	276
PRAIRIE SPIRIT	213,500	0.9	104	478,400	1.9	233	334,700	1.4	163
RED RIVER VALLEY	162,400	0.7	80	269,387	1.2	133	506,735	2.3	250
RIVER EAST TRANSCONA	358,000	0.2	23	1,176,189	0.7	74	2,153,000	1.4	135
ROLLING RIVER	216,650	1.1	122	211,200	1.0	119	440,775	2.2	249
SEINE RIVER	159,350	0.4	45	378,591	1.0	106	610,891	1.7	171
SEVEN OAKS	359,903	0.4	37	909,832	0.9	94	1,630,165	1.6	168
SOUTHWEST HORIZON	165,050	0.9	103	184,250	1.0	115	370,075	2.0	232
ST. JAMES-ASSINIBOIA	457,393	0.5	57	1,129,679	1.3	140	1,646,466	1.8	204
SUNRISE	312,381	0.6	68	635,558	1.2	139	938,103	1.7	205
SWAN VALLEY	181,364	1.0	120	192,541	1.0	128	351,288	1.9	233
TURTLE MOUNTAIN	133,313	1.2	138	134,487	1.2	139	280,740	2.5	291
TURTLE RIVER	87,674	0.9	112	47,712	0.5	61	234,999	2.5	301
WESTERN	119,064	0.8	72	135,504	0.9	82	260,301	1.7	158
WINNIPEG	694,500	0.2	23	1,767,600	0.5	59	5,528,400	1.7	186
<b>PROVINCE</b>	<b>9,415,083</b>	<b>0.5</b>	<b>55</b>	<b>17,900,119</b>	<b>1.0</b>	<b>105</b>	<b>33,295,281</b>	<b>1.8</b>	<b>195</b>
WHITESHELL	39,500	1.3	193	77,785	2.6	379	99,785	3.3	487
WPG. TECHNICAL COLLEGE	56,000	0.4	80	270,384	1.8	386	374,040	2.5	534

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	42,850	0.2	18
BRANDON	204,700	0.3	28
DSFM	105,680	0.2	22
EVERGREEN			
FLIN FLON	15,120	0.1	15
FORT LA BOSSE	52,110	0.3	39
FRONTIER	361,727	0.3	60
GARDEN VALLEY	53,600	0.1	13
HANOVER	38,000	0.1	5
INTERLAKE	24,000	0.1	8
KELSEY			
LAKESHORE			
LORD SELKIRK	117,140	0.2	27
LOUIS RIEL	357,156	0.3	26
MOUNTAIN VIEW	25,000	0.1	8
MYSTERY LAKE	96,675	0.3	35
PARK WEST	42,900	0.2	25
PEMBINA TRAILS	745,363	0.6	62
PINE CREEK	19,585	0.2	17
PORTAGE LA PRAIRIE	130,423	0.4	41
PRAIRIE ROSE	17,400	0.1	9
PRAIRIE SPIRIT	20,000	0.1	10
RED RIVER VALLEY	20,000	0.1	10
RIVER EAST TRANSCONA	966,400	0.6	61
ROLLING RIVER			
SEINE RIVER	150,588	0.4	42
SEVEN OAKS	317,655	0.3	33
SOUTHWEST HORIZON	20,900	0.1	13
ST. JAMES-ASSINIBOIA	191,246	0.2	24
SUNRISE	75,165	0.1	16
SWAN VALLEY	30,530	0.2	20
TURTLE MOUNTAIN			
TURTLE RIVER	2,500	0.0	3
WESTERN	26,057	0.2	16
WINNIPEG	1,122,400	0.3	38
<b>PROVINCE</b>	<b>5,392,870</b>	<b>0.3</b>	<b>32</b>
WHITESHELL	9,500	0.3	46
WPG. TECHNICAL COLLEGE	313,831	2.1	448

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							181,746	1.3	124
BORDER LAND							238,297	0.9	99
BRANDON				237,800	0.4	33	922,000	1.4	127
DSFM	139,198	0.2	29	967,934	1.5	201	674,944	1.0	140
EVERGREEN				104,250	0.6	66	169,800	1.0	108
FLIN FLON							142,322	1.2	140
FORT LA BOSSE				72,550	0.5	54	189,320	1.2	140
FRONTIER				2,072,894	1.9	342	1,737,972	1.6	286
GARDEN VALLEY				21,000	0.1	5	389,650	1.1	94
HANOVER	17,000	0.0	2	335,300	0.5	46	709,300	1.2	98
INTERLAKE				87,312	0.3	30	523,423	1.7	180
KELSEY	18,910	0.1	12	65,300	0.4	41	189,085	1.1	118
LAKESHORE							168,300	1.1	132
LORD SELKIRK				105,635	0.2	24	643,405	1.4	147
LOUIS RIEL	134,959	0.1	10	1,849,692	1.3	136	3,525,225	2.5	259
MOUNTAIN VIEW	13,680	0.0	4	200,896	0.6	66	469,201	1.4	153
MYSTERY LAKE	120,645	0.3	43	710,243	1.9	254	1,119,144	3.0	401
PARK WEST				25,016	0.1	15	223,340	1.1	132
PEMBINA TRAILS	341,260	0.3	28	519,525	0.4	43	3,071,164	2.4	254
PINE CREEK							283,800	2.3	254
PORTAGE LA PRAIRIE				78,976	0.3	25	476,220	1.5	151
PRAIRIE ROSE							279,620	1.2	139
PRAIRIE SPIRIT	34,800	0.1	17	75,600	0.3	37	337,700	1.4	165
RED RIVER VALLEY	6,161	0.0	3	107,761	0.5	53	214,032	1.0	106
RIVER EAST TRANSCONA	345,000	0.2	22	597,560	0.4	38	3,626,310	2.3	228
ROLLING RIVER	38,380	0.2	22	108,645	0.5	61	241,150	1.2	136
SEINE RIVER	45,208	0.1	13	40,626	0.1	11	423,010	1.2	118
SEVEN OAKS	72,914	0.1	8	144,952	0.1	15	1,505,060	1.5	155
SOUTHWEST HORIZON				66,000	0.4	41	228,694	1.3	143
ST. JAMES-ASSINIBOIA				1,072,854	1.2	133	1,257,499	1.4	156
SUNRISE	36,799	0.1	8	456,933	0.8	100	600,182	1.1	131
SWAN VALLEY							240,006	1.3	159
TURTLE MOUNTAIN							175,838	1.6	182
TURTLE RIVER							117,704	1.2	151
WESTERN	27,296	0.2	17	5,000	0.0	3	217,873	1.5	132
WINNIPEG	190,200	0.1	6	815,000	0.2	27	2,739,700	0.8	92
<b>PROVINCE</b>	<b>1,582,410</b>	<b>0.1</b>	<b>9</b>	<b>10,945,254</b>	<b>0.6</b>	<b>64</b>	<b>28,252,036</b>	<b>1.5</b>	<b>165</b>
WHITESHELL							23,729	0.8	116
WPG. TECHNICAL COLLEGE				277,653	1.9	396	87,976	0.6	126

ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER <sup>(1)</sup>		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	123,825	0.9	84	9,445	0.1	6
BORDER LAND	367,070	1.3	153	183,471	0.7	77
BRANDON	750,800	1.1	104	54,500	0.1	8
DSFM	471,102	0.7	98	59,369	0.1	12
EVERGREEN	204,600	1.2	130	4,000	0.0	3
FLIN FLON	102,269	0.8	100	80,648	0.7	79
FORT LA BOSSE	117,840	0.7	87	1,500	0.0	1
FRONTIER	594,225	0.6	98	1,627,804	1.5	268
GARDEN VALLEY	229,400	0.6	55	141,140	0.4	34
HANOVER	427,300	0.7	59	407,800	0.7	56
INTERLAKE	518,220	1.7	178	71,795	0.2	25
KELSEY	100,500	0.6	63	66,465	0.4	42
LAKESHORE	189,000	1.3	148	7,000	0.0	5
LORD SELKIRK	475,775	1.0	109	139,525	0.3	32
LOUIS RIEL	1,831,867	1.3	135	198,027	0.1	15
MOUNTAIN VIEW	252,500	0.7	82	251,841	0.7	82
MYSTERY LAKE	249,600	0.7	89	3,000	0.0	1
PARK WEST	242,268	1.2	143			
PEMBINA TRAILS	1,415,122	1.1	117	321,531	0.2	27
PINE CREEK	90,581	0.7	81	2,350	0.0	2
PORTAGE LA PRAIRIE	202,094	0.6	64	399,811	1.3	127
PRAIRIE ROSE	280,400	1.2	140	4,100	0.0	2
PRAIRIE SPIRIT	227,500	0.9	111			
RED RIVER VALLEY	133,932	0.6	66			
RIVER EAST TRANSCONA	1,791,999	1.1	113	338,000	0.2	21
ROLLING RIVER	171,700	0.8	97	9,100	0.0	5
SEINE RIVER	449,447	1.2	126	25,183	0.1	7
SEVEN OAKS	833,378	0.8	86	753,781	0.8	78
SOUTHWEST HORIZON	157,956	0.9	99			
ST. JAMES-ASSINIBOIA	695,893	0.8	86	165,859	0.2	21
SUNRISE	490,734	0.9	107	14,000	0.0	3
SWAN VALLEY	98,464	0.5	65	31,223	0.2	21
TURTLE MOUNTAIN	127,868	1.1	132	116,779	1.0	121
TURTLE RIVER	49,891	0.5	64			
WESTERN	97,129	0.7	59	164,914	1.1	100
WINNIPEG	2,728,400	0.8	92	2,847,700	0.9	96
<b>PROVINCE</b>	<b>17,290,649</b>	<b>0.9</b>	<b>101</b>	<b>8,501,661</b>	<b>0.5</b>	<b>50</b>
WHITESHELL	35,750	1.2	174	10,300	0.3	50
WPG. TECHNICAL COLLEGE	69,399	0.5	99	12,700	0.1	18

(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 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	54,040	0.4	857,000	5.9	6,000	0.0
BORDER LAND	70,180	0.3	1,805,146	6.5		
BRANDON	170,700	0.3	1,546,300	2.3		
DSFM	162,647	0.2	5,924,876	9.1	269,458	0.4
EVERGREEN	68,490	0.4	1,064,450	6.0	1,000	0.0
FLIN FLON			242,861	2.0	255	0.0
FORT LA BOSSE	50,830	0.3	1,180,170	7.5	1,500	0.0
FRONTIER	268,972	0.2	5,050,239	4.7	87,975	0.1
GARDEN VALLEY	50,900	0.1	1,664,055	4.6	30,000	0.1
HANOVER	191,000	0.3	2,779,600	4.5	4,100	0.0
INTERLAKE	140,000	0.5	1,810,000	5.9	9,000	0.0
KELSEY	75,760	0.4	436,700	2.5	1,500	0.0
LAKESHORE	57,850	0.4	1,349,200	9.1		
LORD SELKIRK	151,205	0.3	2,012,465	4.2	6,500	0.0
LOUIS RIEL	261,145	0.2	2,573,924	1.8	10,000	0.0
MOUNTAIN VIEW	155,915	0.4	2,292,800	6.6	4,500	0.0
MYSTERY LAKE					120,000	0.3
PARK WEST	43,172	0.2	1,808,112	9.3	10,000	0.1
PEMBINA TRAILS	229,512	0.2	1,727,503	1.3	70,000	0.1
PINE CREEK	55,320	0.4	1,079,325	8.6		
PORTAGE LA PRAIRIE	48,475	0.2	849,583	2.7		
PRAIRIE ROSE	65,150	0.3	1,695,900	7.3	5,000	0.0
PRAIRIE SPIRIT	53,100	0.2	1,976,300	8.0		
RED RIVER VALLEY	77,929	0.3	2,117,132	9.4		
RIVER EAST TRANSCONA	277,100	0.2	2,600,900	1.6	49,700	0.0
ROLLING RIVER	58,835	0.3	1,338,650	6.5	10,000	0.0
SEINE RIVER	145,102	0.4	1,958,288	5.4	8,000	0.0
SEVEN OAKS	239,237	0.2	2,437,209	2.5	88,700	0.1
SOUTHWEST HORIZON	56,890	0.3	1,551,700	8.5	9,500	0.1
ST. JAMES-ASSINIBOIA	104,805	0.1	1,427,760	1.6	26,600	0.0
SUNRISE	325,737	0.6	3,776,089	6.9	10,000	0.0
SWAN VALLEY	89,463	0.5	1,416,617	7.5		
TURTLE MOUNTAIN	10,500	0.1	704,590	6.3		
TURTLE RIVER	25,783	0.3	858,183	9.0		
WESTERN	22,661	0.2	539,566	3.6	18,000	0.1
WINNIPEG	237,300	0.1	4,603,700	1.4		
<b>PROVINCE</b>	<b>4,095,705</b>	<b>0.2</b>	<b>67,056,893</b>	<b>3.6</b>	<b>857,288</b>	<b>0.0</b>
WHITESHELL						
WPG. TECHNICAL COLLEGE						

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			105,000	0.7
BORDER LAND			182,250	0.7
BRANDON			32,900	0.0
DSFM	9,600	0.0	196,972	0.3
EVERGREEN			24,000	0.1
FLIN FLON			70,048	0.6
FORT LA BOSSE			35,000	0.2
FRONTIER	2,174,286	2.0	614,627	0.6
GARDEN VALLEY			50,000	0.1
HANOVER			255,300	0.4
INTERLAKE			105,000	0.3
KELSEY			49,800	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			83,500	0.2
LOUIS RIEL			41,262	0.0
MOUNTAIN VIEW			143,531	0.4
MYSTERY LAKE			55,500	0.2
PARK WEST	4,800	0.0	62,745	0.3
PEMBINA TRAILS			64,000	0.0
PINE CREEK			29,263	0.2
PORTAGE LA PRAIRIE			37,600	0.1
PRAIRIE ROSE			9,200	0.0
PRAIRIE SPIRIT			60,000	0.2
RED RIVER VALLEY			89,848	0.4
RIVER EAST TRANSCONA			109,500	0.1
ROLLING RIVER			48,500	0.2
SEINE RIVER			35,506	0.1
SEVEN OAKS			218,000	0.2
SOUTHWEST HORIZON			40,000	0.2
ST. JAMES-ASSINIBOIA			68,758	0.1
SUNRISE			89,204	0.2
SWAN VALLEY			39,931	0.2
TURTLE MOUNTAIN	13,715	0.1	25,550	0.2
TURTLE RIVER			42,954	0.4
WESTERN			45,900	0.3
WINNIPEG			383,800	0.1
<b>PROVINCE</b>	<b>2,202,401</b>	<b>0.1</b>	<b>3,564,949</b>	<b>0.2</b>
WHITESHELL			31,000	1.0
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
AMOUNT			%	AMOUNT	%	
BEAUTIFUL PLAINS	53,430	0.4	1,279,975	8.8	171,500	1.2
BORDER LAND	67,722	0.2	2,196,674	7.9	492,780	1.8
BRANDON	200,200	0.3	5,436,500	8.1	412,800	0.6
DSFM	248,607	0.4	5,989,774	9.2	491,040	0.8
EVERGREEN	67,140	0.4	1,810,280	10.2	244,000	1.4
FLIN FLON	67,194	0.6	1,573,776	12.9	305,000	2.5
FORT LA BOSSE	67,770	0.4	1,471,820	9.4	275,100	1.8
FRONTIER	229,791	0.2	14,137,189	13.1	650,145	0.6
GARDEN VALLEY	108,725	0.3	2,775,800	7.8	85,000	0.2
HANOVER	145,600	0.2	5,709,050	9.3	551,350	0.9
INTERLAKE	160,000	0.5	2,509,000	8.2	390,000	1.3
KELSEY	77,010	0.4	1,825,050	10.4	528,750	3.0
LAKESHORE	54,200	0.4	1,064,700	7.2	101,000	0.7
LORD SELKIRK	203,250	0.4	4,355,725	9.2	263,245	0.6
LOUIS RIEL	551,429	0.4	14,011,445	9.9	506,720	0.4
MOUNTAIN VIEW	146,405	0.4	3,633,145	10.5	176,580	0.5
MYSTERY LAKE	192,549	0.5	4,325,347	11.7	277,000	0.7
PARK WEST	47,945	0.2	2,015,982	10.3	112,740	0.6
PEMBINA TRAILS	764,789	0.6	11,330,654	8.7	1,615,615	1.2
PINE CREEK	52,570	0.4	1,059,015	8.4	297,835	2.4
PORTAGE LA PRAIRIE	194,196	0.6	3,053,923	9.8	126,360	0.4
PRAIRIE ROSE	71,150	0.3	1,958,700	8.4	250,000	1.1
PRAIRIE SPIRIT	70,500	0.3	2,651,500	10.8	302,000	1.2
RED RIVER VALLEY	118,196	0.5	2,010,728	8.9	256,976	1.1
RIVER EAST TRANSCONA	696,350	0.4	17,551,775	11.1	628,700	0.4
ROLLING RIVER	60,435	0.3	2,007,575	9.8	110,000	0.5
SEINE RIVER	104,054	0.3	3,170,509	8.8	391,486	1.1
SEVEN OAKS	464,429	0.5	9,200,267	9.3	864,774	0.9
SOUTHWEST HORIZON	58,800	0.3	1,661,800	9.1	160,200	0.9
ST. JAMES-ASSINIBOIA	346,516	0.4	8,013,274	9.0	1,028,386	1.2
SUNRISE	180,400	0.3	3,952,487	7.2	152,040	0.3
SWAN VALLEY	46,486	0.2	1,631,836	8.6	96,979	0.5
TURTLE MOUNTAIN	26,535	0.2	780,703	7.0	126,300	1.1
TURTLE RIVER	24,283	0.3	866,989	9.1	173,820	1.8
WESTERN	49,200	0.3	1,207,157	8.1	138,280	0.9
WINNIPEG	1,002,000	0.3	35,658,400	10.9	3,376,200	1.0
<b>PROVINCE</b>	<b>7,019,856</b>	<b>0.4</b>	<b>183,888,524</b>	<b>9.8</b>	<b>16,130,701</b>	<b>0.9</b>
WHITESHELL			450,063	14.8		
WPG. TECHNICAL COLLEGE	21,724	0.1	957,495	6.5	27,500	0.2

ANALYSIS OF EXPENSE BY PROGRAM  
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DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	58,525	0.4	19,100	0.1
BORDER LAND	201,059	0.7	80,388	0.3
BRANDON	233,100	0.3	133,700	0.2
DSFM	205,487	0.3	198,207	0.3
EVERGREEN	114,080	0.6	50,000	0.3
FLIN FLON	6,250	0.1	24,000	0.2
FORT LA BOSSE	68,160	0.4	51,500	0.3
FRONTIER	2,735,023	2.5	62,000	0.1
GARDEN VALLEY	66,400	0.2	22,000	0.1
HANOVER	310,700	0.5	198,500	0.3
INTERLAKE	146,000	0.5	118,000	0.4
KELSEY	71,615	0.4		
LAKESHORE	43,050	0.3	9,000	0.1
LORD SELKIRK	203,650	0.4	348,690	0.7
LOUIS RIEL	325,000	0.2	315,000	0.2
MOUNTAIN VIEW	225,284	0.7	52,500	0.2
MYSTERY LAKE	186,949	0.5	173,662	0.5
PARK WEST	56,250	0.3	47,000	0.2
PEMBINA TRAILS	415,398	0.3	331,386	0.3
PINE CREEK	51,705	0.4	19,500	0.2
PORTAGE LA PRAIRIE	39,439	0.1	61,500	0.2
PRAIRIE ROSE	131,625	0.6	49,900	0.2
PRAIRIE SPIRIT	79,500	0.3	66,500	0.3
RED RIVER VALLEY	102,847	0.5	92,900	0.4
RIVER EAST TRANSCONA	362,500	0.2	458,000	0.3
ROLLING RIVER	58,050	0.3	60,000	0.3
SEINE RIVER	104,424	0.3	146,500	0.4
SEVEN OAKS	448,013	0.5	261,347	0.3
SOUTHWEST HORIZON	20,000	0.1	30,000	0.2
ST. JAMES-ASSINIBOIA	483,298	0.5	281,976	0.3
SUNRISE	251,045	0.5	170,000	0.3
SWAN VALLEY	111,462	0.6	81,578	0.4
TURTLE MOUNTAIN	44,900	0.4	14,000	0.1
TURTLE RIVER	39,550	0.4	28,000	0.3
WESTERN	28,000	0.2	20,500	0.1
WINNIPEG	1,983,800	0.6	987,100	0.3
<b>PROVINCE</b>	<b>10,012,138</b>	<b>0.5</b>	<b>5,063,934</b>	<b>0.3</b>
WHITESHELL			4,600	0.2
WPG. TECHNICAL COLLEGE			79,950	0.5

ANALYSIS OF EXPENSE BY PROGRAM  
OPERATING FUND 2010/2011 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	15,000	0.1	236,500	1.6
BORDER LAND	30,000	0.1	439,973	1.6
BRANDON	31,300	0.0	1,155,100	1.7
DSFM	100,000	0.2	941,765	1.4
EVERGREEN	10,000	0.1	260,000	1.5
FLIN FLON	40,000	0.3	182,500	1.5
FORT LA BOSSE	54,000	0.3	252,000	1.6
FRONTIER	300,000	0.3	1,425,000	1.3
GARDEN VALLEY	75,000	0.2	604,000	1.7
HANOVER	150,000	0.2	1,014,600	1.7
INTERLAKE	50,000	0.2	510,000	1.7
KELSEY	30,000	0.2	275,000	1.6
LAKESHORE	5,000	0.0	225,000	1.5
LORD SELKIRK	55,000	0.1	764,900	1.6
LOUIS RIEL	25,000	0.0	2,282,296	1.6
MOUNTAIN VIEW	90,000	0.3	535,346	1.5
MYSTERY LAKE	56,000	0.2	601,250	1.6
PARK WEST	40,000	0.2	290,000	1.5
PEMBINA TRAILS	70,000	0.1	2,195,000	1.7
PINE CREEK	18,000	0.1	196,844	1.6
PORTAGE LA PRAIRIE	25,000	0.1	534,545	1.7
PRAIRIE ROSE	25,000	0.1	373,000	1.6
PRAIRIE SPIRIT	75,000	0.3	375,000	1.5
RED RIVER VALLEY	50,000	0.2	360,279	1.6
RIVER EAST TRANSCONA	110,000	0.1	2,800,000	1.8
ROLLING RIVER	70,000	0.3	340,000	1.7
SEINE RIVER	35,000	0.1	584,549	1.6
SEVEN OAKS	250,000	0.3	1,622,704	1.6
SOUTHWEST HORIZON	65,000	0.4	260,000	1.4
ST. JAMES-ASSINIBOIA	15,200	0.0	1,456,073	1.6
SUNRISE	100,000	0.2	837,390	1.5
SWAN VALLEY	8,610	0.0	300,390	1.6
TURTLE MOUNTAIN	26,000	0.2	155,000	1.4
TURTLE RIVER	3,000	0.0	150,775	1.6
WESTERN	23,000	0.2	247,467	1.7
WINNIPEG	260,000	0.1	5,601,600	1.7
<b>PROVINCE</b>	<b>2,385,110</b>	<b>0.1</b>	<b>30,385,846</b>	<b>1.6</b>
WHITESHELL	5,000	0.2	30,000	1.0
WPG. TECHNICAL COLLEGE			138,732	0.9

**ANALYSIS OF TRANSPORTATION EXPENSES  
OPERATING FUND 2010/2011 BUDGET**

REGULAR TRANSPORTATION (PROGRAM 720)							
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	857,000	700	1,224	635,000	1.35	440,000	1.95
BORDER LAND	1,805,146	1,374	1,314	1,161,702	1.55	728,267	2.48
BRANDON	1,546,300	2,321	666	799,112	1.94	495,696	3.12
DSFM	5,924,876	3,994	1,483	2,629,893	2.25	1,498,770	3.95
EVERGREEN	1,064,450	1,080	986	694,000	1.53	513,000	2.07
FLIN FLON	242,861	250	971	65,514	3.71	66,429	3.66
FORT LA BOSSE	1,180,170	652	1,810	933,300	1.26	608,475	1.94
FRONTIER	5,050,239	4,900	1,031	1,391,000	3.63	952,000	5.30
GARDEN VALLEY	1,664,055	2,583	644	570,000	2.92	403,991	4.12
HANOVER	2,779,600	4,889	569	1,306,173	2.13	782,325	3.55
INTERLAKE	1,810,000	1,541	1,175	1,000,000	1.81	615,000	2.94
KELSEY	436,700	557	784	211,208	2.07	121,192	3.60
LAKESHORE	1,349,200	793	1,701	1,020,000	1.32	620,000	2.18
LORD SELKIRK	2,012,465	3,126	644	1,023,629	1.97	653,164	3.08
LOUIS RIEL	2,573,924	2,500	1,030	855,252	3.01	463,671	5.55
MOUNTAIN VIEW	2,292,800	1,387	1,653	1,245,461	1.84	1,068,263	2.15
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,808,112	932	1,940	1,300,000	1.39	850,000	2.13
PEMBINA TRAILS	1,727,503	1,800	960	440,000	3.93	300,000	5.76
PINE CREEK	1,079,325	742	1,455	729,398	1.48	567,551	1.90
PORTAGE LA PRAIRIE	849,583	1,154	736	569,083	1.49	387,284	2.19
PRAIRIE ROSE	1,695,900	1,370	1,238	1,070,000	1.58	699,500	2.42
PRAIRIE SPIRIT	1,976,300	1,200	1,647	1,541,337	1.28	992,406	1.99
RED RIVER VALLEY	2,117,132	1,386	1,528	1,303,575	1.62	872,340	2.43
RIVER EAST TRANSCONA	2,600,900	3,500	743	900,000	2.89	500,000	5.20
ROLLING RIVER	1,338,650	925	1,447	878,400	1.52	594,750	2.25
SEINE RIVER	1,958,288	2,150	911	1,120,000	1.75	670,000	2.92
SEVEN OAKS	2,437,209	2,667	914	546,576	4.46	401,247	6.07
SOUTHWEST HORIZON	1,551,700	869	1,786	1,328,000	1.17	830,800	1.87
ST. JAMES-ASSINIBOIA	1,427,760	1,880	759	422,500	3.38	246,500	5.79
SUNRISE	3,776,089	3,986	947	2,646,416	1.43	1,584,916	2.38
SWAN VALLEY	1,416,617	1,357	1,044	793,759	1.78	659,642	2.15
TURTLE MOUNTAIN	704,590	539	1,307	701,400	1.00	432,000	1.63
TURTLE RIVER	858,183	530	1,619	689,667	1.24	538,935	1.59
WESTERN	539,566	900	600	290,000	1.86	170,000	3.17
WINNIPEG	4,603,700	2,336	1,971	1,146,188	4.02	782,866	5.88
<b>PROVINCE</b>	<b>67,056,893</b>	<b>62,870</b>	<b>1,067</b>	<b>33,957,543</b>	<b>1.97</b>	<b>22,110,980</b>	<b>3.03</b>
WHITESHELL		N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

**ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)**  
**OPERATING FUND 2010/2011 BUDGET**

<b>ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)</b>			
<b>DIVISION / DISTRICT</b>	<b>AMOUNT</b>	<b>TOTAL KM. (LOG BOOK)</b>	<b>COST PER KM.</b>
BEAUTIFUL PLAINS	1,016,040	628,000	1.62
BORDER LAND	2,057,576	1,161,702	1.77
BRANDON	1,749,900	816,900	2.14
DSFM	6,284,495	N/A	
EVERGREEN	1,156,940	740,000	1.56
FLIN FLON	312,909	66,429	4.71
FORT LA BOSSE	1,266,000	888,968	1.42
FRONTIER	5,933,838	1,548,000	3.83
GARDEN VALLEY	1,764,955	670,000	2.63
HANOVER	3,225,900	1,609,897	2.00
INTERLAKE	2,055,000	1,125,000	1.83
KELSEY	562,260	231,445	2.43
LAKESHORE	1,427,050	920,000	1.55
LORD SELKIRK	2,247,170	1,073,629	2.09
LOUIS RIEL	2,876,331	880,252	3.27
MOUNTAIN VIEW	2,592,246	1,281,461	2.02
MYSTERY LAKE	55,500	N/A	
PARK WEST	1,914,029	1,200,000	1.60
PEMBINA TRAILS	2,021,015	575,000	3.51
PINE CREEK	1,163,908	914,397	1.27
PORTAGE LA PRAIRIE	935,658	575,183	1.63
PRAIRIE ROSE	1,770,250	1,160,000	1.53
PRAIRIE SPIRIT	2,089,400	1,575,000	1.33
RED RIVER VALLEY	2,284,909	1,342,268	1.70
RIVER EAST TRANSCONA	2,987,500	1,090,000	2.74
ROLLING RIVER	1,445,985	858,400	1.68
SEINE RIVER	2,138,896	1,130,000	1.89
SEVEN OAKS	2,894,446	714,570	4.05
SOUTHWEST HORIZON	1,648,590	1,328,000	1.24
ST. JAMES-ASSINIBOIA	1,601,323	480,000	3.34
SUNRISE	4,191,030	3,080,537	1.36
SWAN VALLEY	1,546,011	690,000	2.24
TURTLE MOUNTAIN	740,640	680,000	1.09
TURTLE RIVER	926,920	732,550	1.27
WESTERN	608,127	310,000	1.96
WINNIPEG	5,224,800	1,146,188	4.56
<b>PROVINCE</b>	<b>74,717,547</b>	<b>33,223,776</b>	<b>2.25</b>
WHITESHELL	31,000	N/A	
WPG. TECHNICAL COLLEGE			

**ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS  
OPERATING FUND 2010/2011 BUDGET**

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. <sup>(1)</sup>	SQ. FT. PER PUPIL <sup>(2)</sup>	AMOUNT	COST PER SQ. FT. <sup>(1)</sup>
BEAUTIFUL PLAINS	1,279,975	870	5.06	172	171,500	0.68
BORDER LAND	2,196,674	917	5.79	158	492,780	1.30
BRANDON	5,436,500	750	5.26	143	412,800	0.40
DSFM	5,989,774	1,242	6.94	179	491,040	0.57
EVERGREEN	1,810,280	1,152	6.31	182	244,000	0.85
FLIN FLON	1,573,776	1,543	8.00	193	305,000	1.55
FORT LA BOSSE	1,471,820	1,092	5.38	203	275,100	1.01
FRONTIER	14,137,189	2,330	10.19	229	650,145	0.47
GARDEN VALLEY	2,775,800	670	6.07	110	85,000	0.19
HANOVER	5,709,050	787	6.85	115	551,350	0.66
INTERLAKE	2,509,000	862	5.58	154	390,000	0.87
KELSEY	1,825,050	1,140	5.39	211	528,750	1.56
LAKESHORE	1,064,700	834	4.61	181	101,000	0.44
LORD SELKIRK	4,355,725	997	6.18	161	263,245	0.37
LOUIS RIEL	14,011,445	1,030	6.27	164	506,720	0.23
MOUNTAIN VIEW	3,633,145	1,186	4.71	252	176,580	0.23
MYSTERY LAKE	4,325,347	1,550	9.39	165	277,000	0.60
PARK WEST	2,015,982	1,190	5.00	238	112,740	0.28
PEMBINA TRAILS	11,330,654	936	6.66	141	1,615,615	0.95
PINE CREEK	1,059,015	946	5.07	187	297,835	1.43
PORTAGE LA PRAIRIE	3,053,923	969	5.14	189	126,360	0.21
PRAIRIE ROSE	1,958,700	976	4.99	196	250,000	0.64
PRAIRIE SPIRIT	2,651,500	1,293	5.37	241	302,000	0.61
RED RIVER VALLEY	2,010,728	992	5.49	181	256,976	0.70
RIVER EAST TRANSCONA	17,551,775	1,104	7.27	152	628,700	0.26
ROLLING RIVER	2,007,575	1,132	6.23	182	110,000	0.34
SEINE RIVER	3,170,509	886	5.79	153	391,486	0.71
SEVEN OAKS	9,200,267	948	8.01	118	864,774	0.75
SOUTHWEST HORIZON	1,661,800	1,040	5.31	196	160,200	0.51
ST. JAMES-ASSINIBOIA	8,013,274	992	5.63	176	1,028,386	0.72
SUNRISE	3,952,487	864	5.47	158	152,040	0.21
SWAN VALLEY	1,631,836	1,082	5.06	214	96,979	0.30
TURTLE MOUNTAIN	780,703	809	4.28	189	126,300	0.69
TURTLE RIVER	866,989	1,110	4.87	228	173,820	0.98
WESTERN	1,207,157	732	6.49	113	138,280	0.74
WINNIPEG	35,658,400	1,197	7.17	167	3,376,200	0.68
<b>PROVINCE</b>	<b>183,888,524</b>	<b>1,075</b>	<b>6.56</b>	<b>164</b>	<b>16,130,701</b>	<b>0.58</b>
WHITESHELL	450,063	2,195	6.05	363		N/A
WPG. TECHNICAL COLLEGE	957,495	1,366	N/A	N/A	27,500	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2009. 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 2010/2011 BUDGET**

INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>									
DIVISION / DISTRICT	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	119,500	0.8	81	67,812	0.5	46	204,536	1.4	139
BORDER LAND	178,458	0.6	75	48,665	0.2	20	371,455	1.3	155
BRANDON	285,800	0.4	39	176,500	0.3	24	607,900	0.9	84
DSFM	280,653	0.4	58	235,075	0.4	49	808,328	1.2	168
EVERGREEN	54,200	0.3	34	63,600	0.4	40	275,472	1.6	175
FLIN FLON	104,782	0.9	103	35,972	0.3	35	53,749	0.4	53
FORT LA BOSSE	123,700	0.8	92	83,434	0.5	62	230,102	1.5	171
FRONTIER	322,606	0.3	53	357,241	0.3	59	998,459	0.9	165
GARDEN VALLEY	252,000	0.7	61	100,300	0.3	24	456,100	1.3	110
HANOVER	328,100	0.5	45	127,800	0.2	18	826,300	1.3	114
INTERLAKE	278,522	0.9	96	172,520	0.6	59	224,899	0.7	77
KELSEY	97,670	0.6	61	38,100	0.2	24	101,690	0.6	64
LAKESHORE	82,200	0.6	64	24,000	0.2	19	188,000	1.3	147
LORD SELKIRK	253,375	0.5	58	224,185	0.5	51	478,505	1.0	109
LOUIS RIEL	834,998	0.6	61	1,032,000	0.7	76	790,250	0.6	58
MOUNTAIN VIEW	250,969	0.7	82	37,950	0.1	12	734,231	2.1	240
MYSTERY LAKE	146,000	0.4	52	16,500	0.0	6	251,115	0.7	90
PARK WEST	125,599	0.6	74	110,000	0.6	65	277,625	1.4	164
PEMBINA TRAILS	954,882	0.7	79	479,400	0.4	40	1,031,600	0.8	85
PINE CREEK	87,000	0.7	78	12,800	0.1	11	93,779	0.7	84
PORTAGE LA PRAIRIE	171,131	0.5	54	71,300	0.2	23	298,054	1.0	95
PRAIRIE ROSE	233,500	1.0	116	60,750	0.3	30	185,550	0.8	92
PRAIRIE SPIRIT	194,100	0.8	95	50,000	0.2	24	512,500	2.1	250
RED RIVER VALLEY	119,036	0.5	59	79,042	0.4	39	200,695	0.9	99
RIVER EAST TRANSCONA	611,000	0.4	38	308,725	0.2	19	1,000,250	0.6	63
ROLLING RIVER	194,675	1.0	110	98,850	0.5	56	183,000	0.9	103
SEINE RIVER	187,000	0.5	52	148,763	0.4	42	492,015	1.4	138
SEVEN OAKS	192,810	0.2	20	541,825	0.5	56	965,182	1.0	100
SOUTHWEST HORIZON	364,000	2.0	228	75,910	0.4	47	150,000	0.8	94
ST. JAMES-ASSINIBOIA	720,905	0.8	89	106,308	0.1	13	1,010,197	1.1	125
SUNRISE	512,961	0.9	112	664,701	1.2	145	621,088	1.1	136
SWAN VALLEY	125,995	0.7	84	97,601	0.5	65	288,761	1.5	191
TURTLE MOUNTAIN	41,900	0.4	43	23,500	0.2	24	123,208	1.1	128
TURTLE RIVER	108,281	1.1	139	60,195	0.6	77	87,275	0.9	112
WESTERN	151,928	1.0	92	33,350	0.2	20	103,237	0.7	63
WINNIPEG	725,900	0.2	24	1,122,500	0.3	38	1,864,500	0.6	63
<b>PROVINCE</b>	<b>9,816,136</b>	<b>0.5</b>	<b>57</b>	<b>6,987,174</b>	<b>0.4</b>	<b>41</b>	<b>17,089,607</b>	<b>0.9</b>	<b>100</b>
WHITESHELL				15,500	0.5	76	26,000	0.9	127
WPG. TECHNICAL COLLEGE	107,715	0.7	154	8,900	0.1	13	215,739	1.5	308

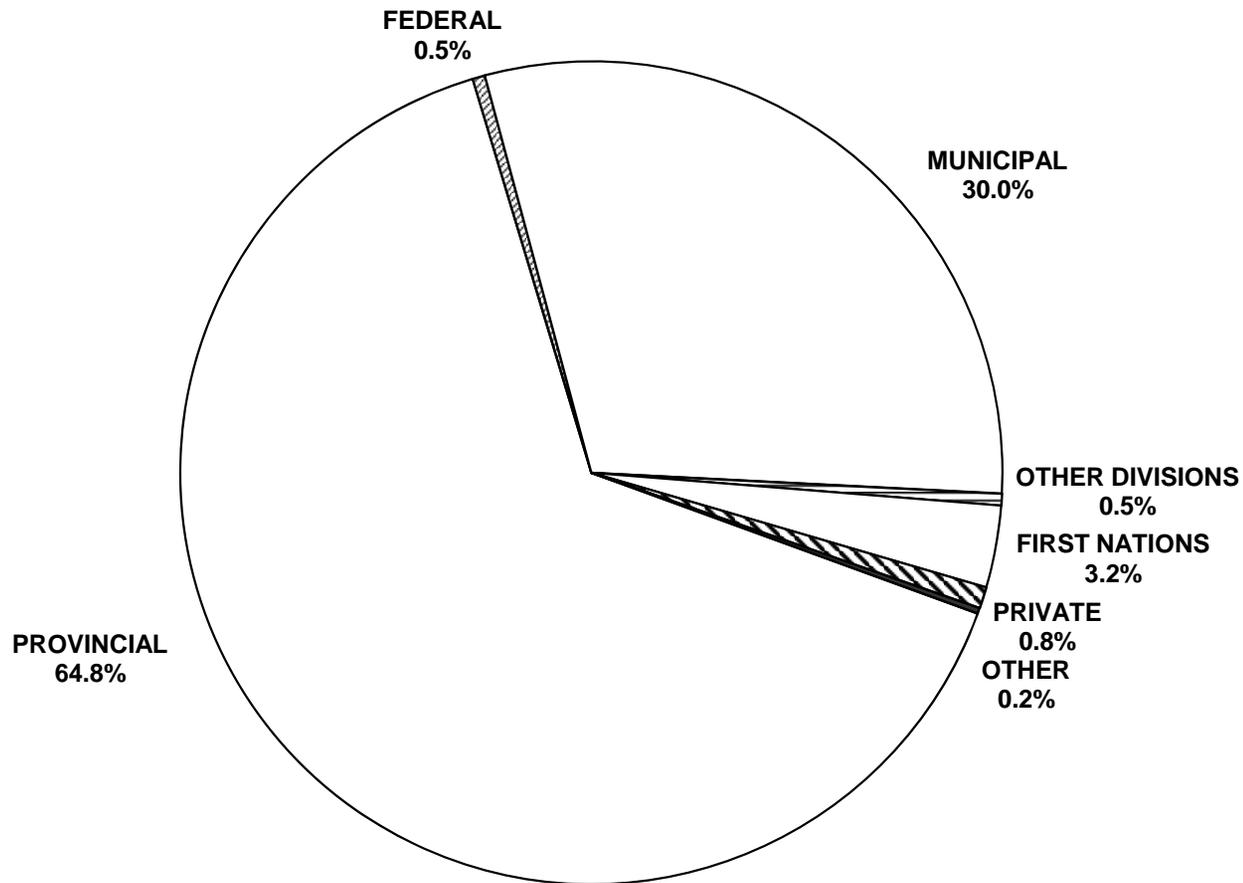
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of total Information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

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES  
OPERATING FUND 2010/2011 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES <sup>(1)</sup>					
	MANAGEMENT INFORMATION SERVICES <sup>(2)</sup>			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	391,848	2.7	266
BORDER LAND	42,850	0.2	18	641,428	2.3	268
BRANDON	204,700	0.3	28	1,274,900	1.9	176
DSFM	105,680	0.2	22	1,429,736	2.2	296
EVERGREEN	0	0.0	0	393,272	2.2	250
FLIN FLON	15,120	0.1	15	209,623	1.7	206
FORT LA BOSSE	52,110	0.3	39	489,346	3.1	363
FRONTIER	361,727	0.3	60	2,040,033	1.9	336
GARDEN VALLEY	53,600	0.1	13	862,000	2.4	208
HANOVER	38,000	0.1	5	1,320,200	2.2	182
INTERLAKE	24,000	0.1	8	699,941	2.3	240
KELSEY	0	0.0	0	237,460	1.4	148
LAKESHORE	0	0.0	0	294,200	2.0	230
LORD SELKIRK	117,140	0.2	27	1,073,205	2.3	246
LOUIS RIEL	357,156	0.3	26	3,014,404	2.1	222
MOUNTAIN VIEW	25,000	0.1	8	1,048,150	3.0	342
MYSTERY LAKE	96,675	0.3	35	510,290	1.4	183
PARK WEST	42,900	0.2	25	556,124	2.8	328
PEMBINA TRAILS	745,363	0.6	62	3,211,245	2.5	265
PINE CREEK	19,585	0.2	17	213,164	1.7	190
PORTAGE LA PRAIRIE	130,423	0.4	41	670,908	2.2	213
PRAIRIE ROSE	17,400	0.1	9	497,200	2.1	248
PRAIRIE SPIRIT	20,000	0.1	10	776,600	3.2	379
RED RIVER VALLEY	20,000	0.1	10	418,773	1.9	207
RIVER EAST TRANSCONA	966,400	0.6	61	2,886,375	1.8	182
ROLLING RIVER	0	0.0	0	476,525	2.3	269
SEINE RIVER	150,588	0.4	42	978,366	2.7	273
SEVEN OAKS	317,655	0.3	33	2,017,472	2.0	208
SOUTHWEST HORIZON	20,900	0.1	13	610,810	3.4	382
ST. JAMES-ASSINIBOIA	191,246	0.2	24	2,028,656	2.3	251
SUNRISE	75,165	0.1	16	1,873,915	3.4	410
SWAN VALLEY	30,530	0.2	20	542,887	2.9	360
TURTLE MOUNTAIN	0	0.0	0	188,608	1.7	195
TURTLE RIVER	2,500	0.0	3	258,251	2.7	331
WESTERN	26,057	0.2	16	314,572	2.1	191
WINNIPEG	1,122,400	0.3	38	4,835,300	1.5	162
<b>PROVINCE</b>	<b>5,392,870</b>	<b>0.3</b>	<b>32</b>	<b>39,285,787</b>	<b>2.1</b>	<b>230</b>
WHITESHELL	9,500	0.3	46	51,000	1.7	249
WPG. TECHNICAL COLLEGE	313,831	2.1	448	646,185	4.4	922

(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).

# 2010/11 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2010/2011 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL <sup>(1)</sup>	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.1		35.8	0.2	0.1	0.3	0.5
BORDER LAND	67.6		30.0	0.9	0.4	0.7	0.3
BRANDON	62.4	0.0	35.9	0.3	0.4	1.0	0.0
DSFM	73.1	0.1	25.3	1.4		0.1	0.0
EVERGREEN	64.9		33.5	0.4	1.0	0.1	0.1
FLIN FLON	72.8		23.1	1.4		2.2	0.4
FORT LA BOSSE	58.3		35.9	0.2	5.4	0.1	0.0
FRONTIER	39.9	7.6	2.4		46.1	3.6	0.3
GARDEN VALLEY	65.0		33.9	0.5			0.7
HANOVER	70.7		28.5	0.1		0.6	0.1
INTERLAKE	68.4		30.3	0.2		0.8	0.2
KELSEY	82.6	0.1	16.0	0.0	0.3	0.5	0.5
LAKESHORE	70.0		21.5	0.6	6.0	1.6	0.3
LORD SELKIRK	65.6		32.0	0.4	0.9	0.9	0.2
LOUIS RIEL	68.0	0.0	30.9	0.2		0.9	0.1
MOUNTAIN VIEW	69.4	0.8	26.8	0.8	0.6	1.4	0.2
MYSTERY LAKE	78.2	0.1	20.1	0.3	0.3	0.3	0.5
PARK WEST	64.5		29.1	0.2	6.0	0.1	0.1
PEMBINA TRAILS	57.1	0.0	40.7	0.5		1.6	0.1
PINE CREEK	65.4		34.0	0.2			0.4
PORTAGE LA PRAIRIE	65.3	0.1	31.9	0.1	2.5	0.0	0.1
PRAIRIE ROSE	65.5		33.7	0.4		0.0	0.4
PRAIRIE SPIRIT	62.9		35.7	0.1	0.8	0.5	0.1
RED RIVER VALLEY	60.9	0.1	36.0	2.4		0.5	0.2
RIVER EAST TRANSCONA	70.0	0.0	29.4	0.1		0.4	0.0
ROLLING RIVER	60.9	0.3	32.4	0.5	5.7	0.1	0.2
SEINE RIVER	75.3	0.0	23.9	0.5		0.0	0.2
SEVEN OAKS	69.2	0.0	29.1	0.7	0.2	0.7	0.0
SOUTHWEST HORIZON	62.1		36.7	0.6			0.6
ST. JAMES-ASSINIBOIA	58.3	0.0	37.4	0.7	0.0	2.3	1.1
SUNRISE	62.6		36.3	0.2	0.3	0.2	0.5
SWAN VALLEY	72.1		25.5	0.1	0.8	1.1	0.3
TURTLE MOUNTAIN	63.1	0.2	35.5	0.2		0.9	0.2
TURTLE RIVER	77.9		21.7	0.2	0.2		0.1
WESTERN	68.5	0.1	29.0	0.3		2.0	0.1
WINNIPEG	65.7	0.0	32.5	0.6	0.7	0.3	0.2
<b>PROVINCE</b>	<b>64.8</b>	<b>0.5</b>	<b>30.0</b>	<b>0.5</b>	<b>3.2</b>	<b>0.8</b>	<b>0.2</b>
WHITESHELL	40.0		56.5	1.4			2.2
WPG. TECHNICAL COLLEGE	68.2			11.1		19.7	1.0

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 75.7% in 2010/11. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM <sup>(1)</sup>	EDUCATION PROPERTY TAX CREDIT <sup>(2)</sup>	TAX INCENTIVE GRANT <sup>(3)</sup>	OTHER REVENUE <sup>(4)</sup>	TOTAL	OTHER PROVINCIAL REVENUE <sup>(5)</sup>	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE <sup>(6)</sup>
BEAUTIFUL PLAINS	7,429,541	1,339,308	271,598	230,000	9,270,447		9,270,447	63.1
BORDER LAND	14,055,990	1,979,433	1,887,391	617,880	18,540,694	455,048	18,995,742	67.6
BRANDON	33,006,700	6,373,938	1,848,013	1,134,600	42,363,251		42,363,251	62.4
DSFM	29,290,494	4,924,930		13,379,695	47,595,119	689,000	48,284,119	73.1
EVERGREEN	7,981,951	2,078,946	1,140,810	516,000	11,717,707		11,717,707	64.9
FLIN FLON	7,151,181	747,281	734,373	207,500	8,840,335	89,100	8,929,435	72.8
FORT LA BOSSE	7,247,944	1,162,539	487,785	252,000	9,150,268	166,600	9,316,868	58.3
FRONTIER	34,511,064	477,529	318,474	8,161,811	43,468,878	1,411,900	44,880,778	39.9
GARDEN VALLEY	21,803,666	2,584,035		528,000	24,915,701		24,915,701	65.0
HANOVER	38,233,240	4,711,684	833,173	1,039,600	44,817,697	4,000	44,821,697	70.7
INTERLAKE	16,744,249	3,118,122	907,502	619,500	21,389,373		21,389,373	68.4
KELSEY	12,195,771	1,028,860	118,941	525,500	13,869,072	475,000	14,344,072	82.6
LAKESHORE	8,744,583	985,252	231,822	247,000	10,208,657	263,000	10,471,657	70.0
LORD SELKIRK	23,330,093	5,003,183	2,077,643	837,150	31,248,069	289,430	31,537,499	65.6
LOUIS RIEL	69,566,543	18,887,360	5,144,167	3,533,799	97,131,869	219,800	97,351,669	68.0
MOUNTAIN VIEW	20,321,620	3,224,940	286,610	638,300	24,471,470		24,471,470	69.4
MYSTERY LAKE	25,923,109	1,670,372	999,230	762,000	29,354,711	13,800	29,368,511	78.2
PARK WEST	10,477,973	1,346,435	619,335	286,000	12,729,743		12,729,743	64.5
PEMBINA TRAILS	52,514,178	17,877,116	2,697,573	2,343,000	75,431,867	55,145	75,487,012	57.1
PINE CREEK	7,364,847	826,427		198,855	8,390,129		8,390,129	65.4
PORTAGE LA PRAIRIE	16,573,626	2,728,348	523,036	657,106	20,482,116		20,482,116	65.3
PRAIRIE ROSE	11,842,409	1,998,549	981,366	483,900	15,306,224	296,790	15,603,014	65.5
PRAIRIE SPIRIT	13,827,031	1,670,738	169,097	390,000	16,056,866		16,056,866	62.9
RED RIVER VALLEY	11,373,617	1,728,674	518,337	498,105	14,118,733		14,118,733	60.9
RIVER EAST TRANSCONA	87,091,018	20,681,599	1,065,523	3,100,000	111,938,140		111,938,140	70.0
ROLLING RIVER	9,935,301	1,747,696	763,891	338,800	12,785,688		12,785,688	60.9
SEINE RIVER	22,117,519	3,656,555	1,705,780	530,000	28,009,854		28,009,854	75.3
SEVEN OAKS	55,232,591	10,708,416	2,057,167	2,002,600	70,000,774	654,000	70,654,774	69.2
SOUTHWEST HORIZON	8,958,048	1,355,296	758,456	260,000	11,331,800	137,000	11,468,800	62.1
ST. JAMES-ASSINIBOIA	37,839,322	11,652,629	1,738,728	1,673,973	52,904,652	64,800	52,969,452	58.3
SUNRISE	25,010,442	5,665,898	2,527,158	771,000	33,974,498	964,210	34,938,708	62.6
SWAN VALLEY	11,229,517	1,469,783	642,345	289,500	13,631,145	47,800	13,678,945	72.1
TURTLE MOUNTAIN	5,900,856	991,664		162,000	7,054,520	163,280	7,217,800	63.1
TURTLE RIVER	6,639,647	611,492	223,451	150,775	7,625,365		7,625,365	77.9
WESTERN	8,352,618	1,559,778		279,567	10,191,963	404,720	10,596,683	68.5
WINNIPEG	168,474,800	26,261,559	5,435,598	11,861,600	212,033,557	4,362,000	216,395,557	65.7
<b>PROVINCE</b>	<b>948,293,099</b>	<b>174,836,365</b>	<b>39,714,373</b>	<b>59,507,116</b>	<b>1,222,350,953</b>	<b>11,226,423</b>	<b>1,233,577,376</b>	<b>64.8</b>
WHITESHELL	900,399	327,901	24,000		1,252,300		1,252,300	40.0
WPG. TECH. COLLEGE	30,000			4,336,471	4,366,471	6,001,665	10,368,136	68.2

(1) See appendix for more detail.

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

(3) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment.

(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 75.7%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT <sup>(1)</sup>		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,264,668	35.8	34,000	0.2	10,000	0.1
BORDER LAND			8,434,223	30.0	259,325	0.9	100,000	0.4
BRANDON	23,900	0.0	24,334,949	35.9	187,400	0.3	257,000	0.4
DSFM	55,000	0.1	16,703,060	25.3	941,237	1.4		
EVERGREEN			6,056,563	33.5	75,000	0.4	180,000	1.0
FLIN FLON			2,834,978	23.1	176,302	1.4		
FORT LA BOSSE			5,739,221	35.9	31,700	0.2	868,600	5.4
FRONTIER	8,567,306	7.6	2,703,143	2.4			51,869,228	46.1
GARDEN VALLEY			13,000,965	33.9	190,000	0.5		
HANOVER			18,087,662	28.5	95,000	0.1		
INTERLAKE			9,484,376	30.3	57,900	0.2		
KELSEY	21,000	0.1	2,780,488	16.0	5,000	0.0	45,000	0.3
LAKESHORE			3,210,473	21.5	90,000	0.6	900,000	6.0
LORD SELKIRK			15,385,985	32.0	207,200	0.4	449,205	0.9
LOUIS RIEL	20,000	0.0	44,285,624	30.9	280,000	0.2		
MOUNTAIN VIEW	299,708	0.8	9,462,413	26.8	266,150	0.8	208,200	0.6
MYSTERY LAKE	44,159	0.1	7,554,525	20.1	117,700	0.3	130,000	0.3
PARK WEST			5,745,054	29.1	43,750	0.2	1,189,015	6.0
PEMBINA TRAILS	12,600	0.0	53,863,256	40.7	650,000	0.5		
PINE CREEK			4,359,069	34.0	30,000	0.2		
PORTAGE LA PRAIRIE	20,000	0.1	10,000,705	31.9	45,000	0.1	785,000	2.5
PRAIRIE ROSE			8,031,949	33.7	85,000	0.4		
PRAIRIE SPIRIT			9,113,306	35.7	20,000	0.1	200,000	0.8
RED RIVER VALLEY	19,100	0.1	8,356,166	36.0	551,000	2.4		
RIVER EAST TRANSCONA	5,000	0.0	47,090,502	29.4	215,000	0.1		
ROLLING RIVER	69,500	0.3	6,797,107	32.4	95,000	0.5	1,190,500	5.7
SEINE RIVER	15,000	0.0	8,903,086	23.9	200,000	0.5		
SEVEN OAKS	2,000	0.0	29,762,821	29.1	760,000	0.7	180,000	0.2
SOUTHWEST HORIZON			6,785,337	36.7	120,000	0.6		
ST. JAMES-ASSINIBOIA	8,000	0.0	34,002,898	37.4	664,070	0.7	35,000	0.0
SUNRISE			20,258,918	36.3	84,200	0.2	184,936	0.3
SWAN VALLEY			4,838,146	25.5	18,780	0.1	150,000	0.8
TURTLE MOUNTAIN	18,150	0.2	4,056,935	35.5	26,000	0.2		
TURTLE RIVER			2,120,698	21.7	18,200	0.2	24,000	0.2
WESTERN	20,000	0.1	4,479,020	29.0	44,200	0.3		
WINNIPEG	9,000	0.0	107,135,743	32.5	2,140,000	0.6	2,300,000	0.7
<b>PROVINCE</b>	<b>9,229,423</b>	<b>0.5</b>	<b>571,024,031</b>	<b>30.0</b>	<b>8,824,114</b>	<b>0.5</b>	<b>61,255,684</b>	<b>3.2</b>
WHITESHELL			1,770,098	56.5	42,849	1.4		
WPG. TECHNICAL COLLEGE					1,691,740	11.1		

(1) Municipal Government revenue is net of \$174,836,365 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

ANALYSIS OF OPERATING FUND REVENUE: 2010/2011 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND REVENUE
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	45,900	0.3	78,100	0.5	5,432,668	36.9	14,703,115
BORDER LAND	205,886	0.7	84,893	0.3	9,084,327	32.4	28,080,069
BRANDON	649,000	1.0	28,600	0.0	25,480,849	37.6	67,844,100
DSFM	70,000	0.1	5,000	0.0	17,774,297	26.9	66,058,416
EVERGREEN	13,350	0.1	20,000	0.1	6,344,913	35.1	18,062,620
FLIN FLON	275,220	2.2	42,932	0.4	3,329,432	27.2	12,258,867
FORT LA BOSSE	16,450	0.1	6,000	0.0	6,661,971	41.7	15,978,839
FRONTIER	4,100,645	3.6	346,789	0.3	67,587,111	60.1	112,467,889
GARDEN VALLEY			252,000	0.7	13,442,965	35.0	38,358,666
HANOVER	367,900	0.6	49,500	0.1	18,600,062	29.3	63,421,759
INTERLAKE	257,150	0.8	67,201	0.2	9,866,627	31.6	31,256,000
KELSEY	80,000	0.5	80,000	0.5	3,011,488	17.4	17,355,560
LAKESHORE	241,500	1.6	38,000	0.3	4,479,973	30.0	14,951,630
LORD SELKIRK	417,250	0.9	89,500	0.2	16,549,140	34.4	48,086,639
LOUIS RIEL	1,235,000	0.9	90,525	0.1	45,911,149	32.0	143,262,818
MOUNTAIN VIEW	503,086	1.4	75,000	0.2	10,814,557	30.6	35,286,027
MYSTERY LAKE	129,000	0.3	193,200	0.5	8,168,584	21.8	37,537,095
PARK WEST	12,000	0.1	20,000	0.1	7,009,819	35.5	19,739,562
PEMBINA TRAILS	2,065,000	1.6	140,000	0.1	56,730,856	42.9	132,217,868
PINE CREEK			52,000	0.4	4,441,069	34.6	12,831,198
PORTAGE LA PRAIRIE	5,000	0.0	43,000	0.1	10,898,705	34.7	31,380,821
PRAIRIE ROSE	5,550	0.0	90,000	0.4	8,212,499	34.5	23,815,513
PRAIRIE SPIRIT	120,000	0.5	29,621	0.1	9,482,927	37.1	25,539,793
RED RIVER VALLEY	111,000	0.5	36,500	0.2	9,073,766	39.1	23,192,499
RIVER EAST TRANSCONA	705,000	0.4	50,000	0.0	48,065,502	30.0	160,003,642
ROLLING RIVER	15,000	0.1	36,850	0.2	8,203,957	39.1	20,989,645
SEINE RIVER	14,000	0.0	75,000	0.2	9,207,086	24.7	37,216,940
SEVEN OAKS	724,600	0.7	48,000	0.0	31,477,421	30.8	102,132,195
SOUTHWEST HORIZON			105,500	0.6	7,010,837	37.9	18,479,637
ST. JAMES-ASSINIBOIA	2,124,200	2.3	1,021,640	1.1	37,855,808	41.7	90,825,260
SUNRISE	113,520	0.2	264,948	0.5	20,906,522	37.4	55,845,230
SWAN VALLEY	215,275	1.1	61,100	0.3	5,283,301	27.9	18,962,246
TURTLE MOUNTAIN	100,000	0.9	22,287	0.2	4,223,372	36.9	11,441,172
TURTLE RIVER			5,500	0.1	2,168,398	22.1	9,793,763
WESTERN	312,500	2.0	16,000	0.1	4,871,720	31.5	15,468,403
WINNIPEG	826,500	0.3	585,000	0.2	112,996,243	34.3	329,391,800
<b>PROVINCE</b>	<b>16,076,482</b>	<b>0.8</b>	<b>4,250,186</b>	<b>0.2</b>	<b>670,659,920</b>	<b>35.2</b>	<b>1,904,237,296</b>
WHITESHELL			68,139	2.2	1,881,086	60.0	3,133,386
WPG. TECHNICAL COLLEGE	2,986,758	19.7	150,000	1.0	4,828,498	31.8	15,196,634

**NET TRANSFERS TO/(FROM) CAPITAL FUND  
2010/2011 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND <sup>(1)</sup>
BEAUTIFUL PLAINS	177,059
BORDER LAND	350,000
BRANDON	254,500
DSFM	650,865
EVERGREEN	290,294
FLIN FLON	230,000
FORT LA BOSSE	53,000
FRONTIER	250,000
GARDEN VALLEY	895,000
HANOVER	1,214,100
INTERLAKE	170,000
KELSEY	30,000
LAKESHORE	200,000
LORD SELKIRK	393,665
LOUIS RIEL	483,740
MOUNTAIN VIEW	627,169
MYSTERY LAKE	
PARK WEST	97,000
PEMBINA TRAILS	121,500
PINE CREEK	215,000
PORTAGE LA PRAIRIE	705,000
PRAIRIE ROSE	368,100
PRAIRIE SPIRIT	384,953
RED RIVER VALLEY	348,120
RIVER EAST TRANSCONA	1,898,974
ROLLING RIVER	363,500
SEINE RIVER	427,815
SEVEN OAKS	1,774,000
SOUTHWEST HORIZON	195,000
ST. JAMES-ASSINIBOIA	978,886
SUNRISE	695,403
SWAN VALLEY	198,718
TURTLE MOUNTAIN	205,000
TURTLE RIVER	102,000
WESTERN	346,100
WINNIPEG	565,000
<b>PROVINCE</b>	<b>16,259,461</b>
WHITESHELL	100,000
WPG. TECHNICAL COLLEGE	137,648

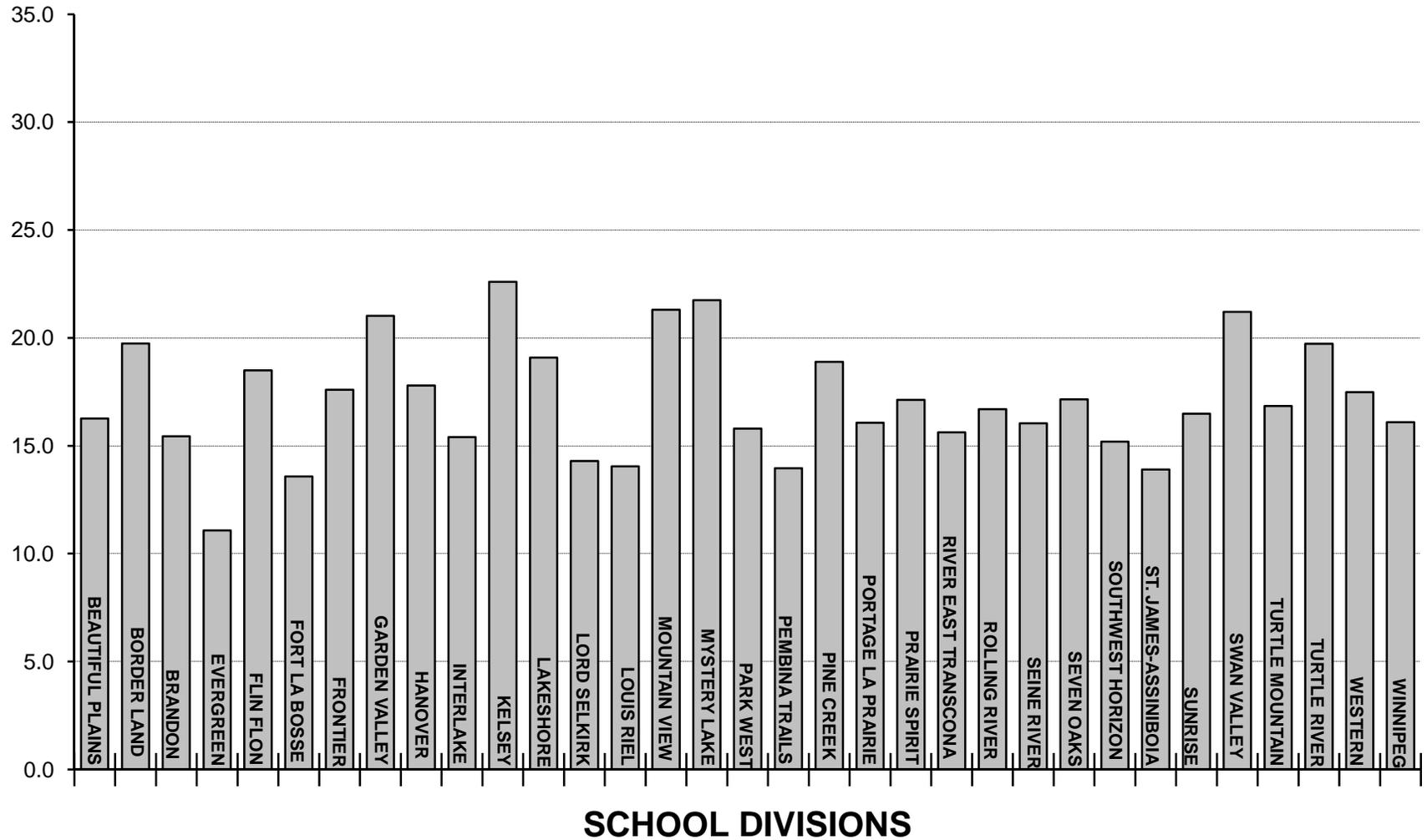
(1) Includes transfers to bus reserves and other capital reserves.

**PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY <sup>(1)</sup>**  
**FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	107,507,100	1,325,563
BORDER LAND	117,099,960	1,443,843
BRANDON	652,970,090	8,051,121
DSFM		
EVERGREEN	96,211,630	1,186,289
FLIN FLON	31,457,810	387,875
FORT LA BOSSE	250,021,450	3,082,764
FRONTIER	55,196,160	680,569
GARDEN VALLEY	172,790,640	2,130,509
HANOVER	261,440,270	3,223,559
INTERLAKE	163,087,860	2,010,873
KELSEY	54,954,740	677,592
LAKESHORE	24,601,660	303,338
LORD SELKIRK	178,121,670	2,196,240
LOUIS RIEL	911,653,020	11,240,682
MOUNTAIN VIEW	102,804,940	1,267,585
MYSTERY LAKE	88,278,500	1,088,474
PARK WEST	145,177,060	1,790,033
PEMBINA TRAILS	951,158,380	11,727,783
PINE CREEK	72,478,170	893,656
PORTAGE LA PRAIRIE	264,951,090	3,266,847
PRAIRIE ROSE	97,562,850	1,202,950
PRAIRIE SPIRIT	120,375,940	1,484,235
RED RIVER VALLEY	163,948,820	2,021,489
RIVER EAST TRANSCONA	732,577,640	9,032,682
ROLLING RIVER	140,199,670	1,728,662
SEINE RIVER	133,780,400	1,649,512
SEVEN OAKS	286,281,340	3,529,849
SOUTHWEST HORIZON	148,199,890	1,827,305
ST. JAMES-ASSINIBOIA	1,119,776,840	13,806,848
SUNRISE	272,807,630	3,363,718
SWAN VALLEY	61,619,140	759,764
TURTLE MOUNTAIN	46,983,060	579,301
TURTLE RIVER	13,166,790	162,347
WESTERN	69,113,060	852,164
WINNIPEG	3,458,288,350	42,640,695
<b>DIVISION/DISTRICT TOTAL</b>	<b>11,566,643,620</b>	<b>142,616,716</b>
L.G.D. OF PINAWA	3,120,490	
NOT IN ANY DIVISION	42,686,260	526,322
<b>PROVINCE</b>	<b>11,612,450,370</b>	<b>143,143,037</b>

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2010 is 12.33.

# 2010 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES  
FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY (1)	SPECIAL LEVY MILL RATE (2)	REVISED SPECIAL LEVY MILL RATE (3)
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL			
BEAUTIFUL PLAINS	157,077,580	133,116,980	107,507,100	397,701,660	6,468,478	16.3	
BORDER LAND	216,136,830	170,360,720	117,099,960	503,597,510	9,940,914	19.7	
BRANDON	1,210,100,660	44,233,070	652,970,090	1,907,303,820	29,449,154	15.4	
DSFM							
EVERGREEN	539,077,550	61,445,670	96,211,630	696,734,850	7,722,533	11.1	
FLIN FLON	75,032,290		31,457,810	106,490,100	3,582,259	18.5	
FORT LA BOSSE	144,234,210	103,841,120	250,021,450	498,096,780	6,761,635	13.6	
FRONTIER	97,398,790	16,891,370	55,196,160	169,486,320	2,981,388	17.6	
GARDEN VALLEY	383,661,450	112,487,620	172,790,640	668,939,710	14,060,000	21.0	
HANOVER	826,037,410	157,947,550	261,440,270	1,245,425,230	22,159,967	17.8	
INTERLAKE	493,361,170	136,525,450	163,087,860	792,974,480	12,210,418	15.4	
KELSEY	107,196,020	11,187,100	54,954,740	173,337,860	3,916,590	22.6	
LAKESHORE	109,645,210	75,729,590	24,601,660	209,976,460	4,006,960	19.1	
LORD SELKIRK	1,159,062,310	48,819,160	178,121,670	1,386,003,140	19,806,488	14.3	
LOUIS RIEL	4,080,978,260	13,219,470	911,653,020	5,005,850,750	70,347,558	14.1	14.2
MOUNTAIN VIEW	307,012,750	171,022,960	102,804,940	580,840,650	12,377,776	21.3	
MYSTERY LAKE	246,898,280		88,278,500	335,176,780	7,291,534	21.8	
PARK WEST	144,910,690	172,666,350	145,177,060	462,754,100	7,309,478	15.8	
PEMBINA TRAILS	4,052,466,550	9,711,990	951,158,380	5,013,336,920	69,990,343	14.0	14.2
PINE CREEK	80,177,180	107,521,350	72,478,170	260,176,700	4,915,267	18.9	
PORTAGE LA PRAIRIE	350,422,620	159,404,990	264,951,090	774,778,700	12,451,352	16.1	
PRAIRIE ROSE	318,677,750	262,885,940	97,562,850	679,126,540	10,048,338	14.8	
PRAIRIE SPIRIT	178,630,220	339,330,700	120,375,940	638,336,860	10,932,263	17.1	
RED RIVER VALLEY	296,498,460	209,746,080	163,948,820	670,193,360	12,379,270	18.5	
RIVER EAST TRANSCONA	3,588,787,120	11,123,770	732,577,640	4,332,488,530	67,719,347	15.6	15.8
ROLLING RIVER	259,553,160	109,522,970	140,199,670	509,275,800	8,504,178	16.7	
SEINE RIVER	774,033,430	84,758,410	133,780,400	992,572,240	15,922,565	16.0	
SEVEN OAKS	1,887,007,500	8,951,940	286,281,340	2,182,240,780	37,444,565	17.2	17.3
SOUTHWEST HORIZON	159,327,100	220,587,030	148,199,890	528,114,020	8,026,063	15.2	
ST. JAMES-ASSINIBOIA	2,064,587,360	10,550,960	1,119,776,840	3,194,915,160	44,421,153	13.9	14.1
SUNRISE	1,143,932,820	143,669,340	272,807,630	1,560,409,790	25,723,431	16.5	
SWAN VALLEY	141,183,300	82,814,050	61,619,140	285,616,490	6,057,522	21.2	
TURTLE MOUNTAIN	128,227,840	113,252,770	46,983,060	288,463,670	4,859,091	16.8	
TURTLE RIVER	64,550,280	60,309,020	13,166,790	138,026,090	2,723,492	19.7	
WESTERN	218,788,410	41,829,870	69,113,060	329,731,340	5,763,648	17.5	
WINNIPEG	4,743,440,880	1,358,320	3,458,288,350	8,203,087,550	132,032,571	16.1	16.5
<b>DIVISION/DISTRICT TOTAL</b>	<b>30,748,113,440</b>	<b>3,406,823,680</b>	<b>11,566,643,620</b>	<b>45,721,580,740</b>	<b>720,307,589</b>	<b>15.8</b>	<b>15.9</b>
L.G.D. OF PINAWA	49,961,190	704,860	3,120,490	53,786,540			
NOT IN ANY DIVISION	14,455,880	11,529,120	42,686,260	68,671,260			
<b>PROVINCE</b>	<b>30,812,530,510</b>	<b>3,419,057,660</b>	<b>11,612,450,370</b>	<b>45,844,038,540</b>			

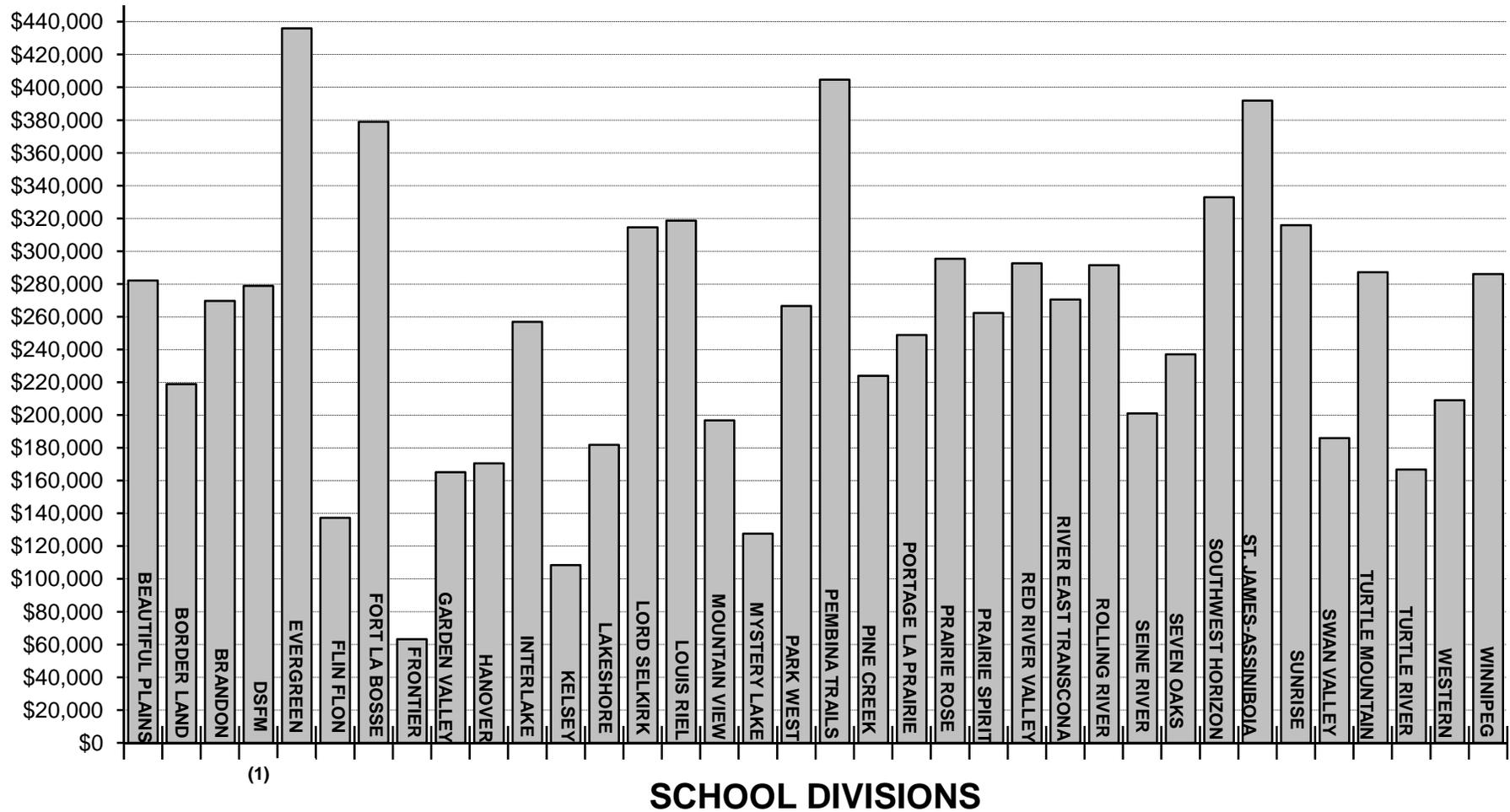
(1) Special levy requisitioned by school divisions for the 2010 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.  
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.  
(3) School division mill rates in FRAME are typically calculated using the total school assessment at January. However, in the 2010 reassessment there was a significant reduction in the City of Winnipeg assessment between January and March 2010. The mill rates in the last column reflect the updated city assessment.

**NET SPECIAL LEVY**  
**FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)**

<b>DIVISION / DISTRICT</b>	<b>GROSS SPECIAL LEVY</b>	<b>TAX INCENTIVE GRANT <sup>(1)</sup></b>	<b>NET SPECIAL LEVY</b>
BEAUTIFUL PLAINS	6,740,076	271,598	6,468,478
BORDER LAND	11,828,305	1,887,391	9,940,914
BRANDON	31,297,167	1,848,013	29,449,154
DSFM			
EVERGREEN	8,863,343	1,140,810	7,722,533
FLIN FLON	4,316,632	734,373	3,582,259
FORT LA BOSSE	7,249,420	487,785	6,761,635
FRONTIER	3,299,862	318,474	2,981,388
GARDEN VALLEY	14,060,000		14,060,000
HANOVER	22,993,140	833,173	22,159,967
INTERLAKE	13,117,920	907,502	12,210,418
KELSEY	4,035,531	118,941	3,916,590
LAKESHORE	4,238,782	231,822	4,006,960
LORD SELKIRK	21,884,131	2,077,643	19,806,488
LOUIS RIEL	75,491,725	5,144,167	70,347,558
MOUNTAIN VIEW	12,664,386	286,610	12,377,776
MYSTERY LAKE	8,290,764	999,230	7,291,534
PARK WEST	7,928,813	619,335	7,309,478
PEMBINA TRAILS	72,687,916	2,697,573	69,990,343
PINE CREEK	4,915,267		4,915,267
PORTAGE LA PRAIRIE	12,974,388	523,036	12,451,352
PRAIRIE ROSE	11,029,704	981,366	10,048,338
PRAIRIE SPIRIT	11,101,360	169,097	10,932,263
RED RIVER VALLEY	12,897,607	518,337	12,379,270
RIVER EAST TRANSCONA	68,784,870	1,065,523	67,719,347
ROLLING RIVER	9,268,069	763,891	8,504,178
SEINE RIVER	17,628,345	1,705,780	15,922,565
SEVEN OAKS	39,501,732	2,057,167	37,444,565
SOUTHWEST HORIZON	8,784,519	758,456	8,026,063
ST. JAMES-ASSINIBOIA	46,159,881	1,738,728	44,421,153
SUNRISE	28,250,589	2,527,158	25,723,431
SWAN VALLEY	6,699,867	642,345	6,057,522
TURTLE MOUNTAIN	4,859,091		4,859,091
TURTLE RIVER	2,946,943	223,451	2,723,492
WESTERN	5,763,648		5,763,648
WINNIPEG	137,468,169	5,435,598	132,032,571
<b>PROVINCE</b>	<b>760,021,962</b>	<b>39,714,373</b>	<b>720,307,589</b>

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment.

# 2010 ASSESSMENT PER RESIDENT PUPIL



(1)

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

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL  
FOR THE 2010 TAXATION YEAR (2010 IS A REASSESSMENT YEAR)**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL <sup>(1)</sup>
BEAUTIFUL PLAINS	1,325,563	6,468,478	7,794,041	282,158
BORDER LAND	1,443,843	9,940,914	11,384,757	218,937
BRANDON	8,051,121	29,449,154	37,500,275	269,622
DSFM				278,812
EVERGREEN	1,186,289	7,722,533	8,908,822	436,004
FLIN FLON	387,875	3,582,259	3,970,134	137,196
FORT LA BOSSE	3,082,764	6,761,635	9,844,399	378,925
FRONTIER	680,569	2,981,388	3,661,957	63,195
GARDEN VALLEY	2,130,509	14,060,000	16,190,509	165,105
HANOVER	3,223,559	22,159,967	25,383,526	170,571
INTERLAKE	2,010,873	12,210,418	14,221,291	256,900
KELSEY	677,592	3,916,590	4,594,182	108,424
LAKESHORE	303,338	4,006,960	4,310,298	181,798
LORD SELKIRK	2,196,240	19,806,488	22,002,728	314,572
LOUIS RIEL	11,240,682	70,347,558	81,588,240	318,618
MOUNTAIN VIEW	1,267,585	12,377,776	13,645,361	196,802
MYSTERY LAKE	1,088,474	7,291,534	8,380,008	127,611
PARK WEST	1,790,033	7,309,478	9,099,511	266,480
PEMBINA TRAILS	11,727,783	69,990,343	81,718,126	404,669
PINE CREEK	893,656	4,915,267	5,808,923	224,001
PORTAGE LA PRAIRIE	3,266,847	12,451,352	15,718,199	248,907
PRAIRIE ROSE	1,202,950	10,048,338	11,251,288	295,303
PRAIRIE SPIRIT	1,484,235	10,932,263	12,416,498	262,208
RED RIVER VALLEY	2,021,489	12,379,270	14,400,759	292,625
RIVER EAST TRANSCONA	9,032,682	67,719,347	76,752,029	270,553
ROLLING RIVER	1,728,662	8,504,178	10,232,840	291,415
SEINE RIVER	1,649,512	15,922,565	17,572,077	200,926
SEVEN OAKS	3,529,849	37,444,565	40,974,414	237,007
SOUTHWEST HORIZON	1,827,305	8,026,063	9,853,368	332,880
ST. JAMES-ASSINIBOIA	13,806,848	44,421,153	58,228,001	391,808
SUNRISE	3,363,718	25,723,431	29,087,149	315,831
SWAN VALLEY	759,764	6,057,522	6,817,286	185,948
TURTLE MOUNTAIN	579,301	4,859,091	5,438,392	287,114
TURTLE RIVER	162,347	2,723,492	2,885,839	166,782
WESTERN	852,164	5,763,648	6,615,812	208,955
WINNIPEG	42,640,695	132,032,571	174,673,266	286,041
<b>PROVINCE</b>	<b>142,616,716</b>	<b>720,307,589</b>	<b>862,924,305</b>	<b>275,467</b>

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

## APPENDIX

EDUCATION FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT <sup>(1)</sup>	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT <sup>(2)</sup>	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,752,720	91,701	159,970	85,710	64,283	131,422
BORDER LAND	4,343,651	4,230	398,192	135,246	101,435	207,377
BRANDON	13,504,600		91,500	420,500	315,400	644,700
DSFM	8,977,700	142,820	760,549	279,534	209,651	428,619
EVERGREEN	3,058,727		237,681	95,238	71,429	146,032
FLIN FLON	1,902,527	19,400		59,238	44,429	90,832
FORT LA BOSSE	2,509,918		290,359	78,150	58,613	119,830
FRONTIER	4,840,817		1,090,095	150,726	113,045	231,113
GARDEN VALLEY	7,851,319		196,002	244,392	183,294	374,734
HANOVER	13,824,105		244,829	430,434	322,826	659,999
INTERLAKE	5,723,891		451,547	175,830	131,873	269,606
KELSEY	3,097,267		37,169	96,438	72,329	147,872
LAKESHORE	2,202,754		402,097	68,586	51,440	105,165
LORD SELKIRK	8,398,830		375,351	261,510	196,133	400,982
LOUIS RIEL	26,607,631			828,468	621,351	1,270,318
MOUNTAIN VIEW	5,785,432		587,965	180,138	135,104	276,212
MYSTERY LAKE	5,400,418			168,150	126,113	257,830
PARK WEST	3,063,930	111,449	537,818	95,400	71,550	146,280
PEMBINA TRAILS	23,335,585			726,588	544,941	1,114,102
PINE CREEK	2,201,983	40,662	301,082	68,562	51,422	105,128
PORTAGE LA PRAIRIE	5,785,625		181,814	180,144	135,108	276,221
PRAIRIE ROSE	3,973,859	97,971	602,380	123,732	92,799	189,722
PRAIRIE SPIRIT	4,051,903	49,543	843,854	126,162	94,622	193,448
RED RIVER VALLEY	3,874,234	71,184	549,511	120,630	90,473	184,966
RIVER EAST TRANSCONA	30,650,284			954,342	715,757	1,463,324
ROLLING RIVER	3,298,253	76,567	407,707	102,696	77,022	157,467
SEINE RIVER	6,881,895		480,840	214,278	160,709	328,560
SEVEN OAKS	17,830,146			555,168	416,376	851,258
SOUTHWEST HORIZON	3,109,600		507,455	96,822	72,617	148,460
ST. JAMES-ASSINIBOIA	15,669,786			487,902	365,927	748,116
SUNRISE	8,777,100	53,291	530,104	273,288	204,966	419,042
SWAN VALLEY	2,906,687		305,391	90,504	67,878	138,773
TURTLE MOUNTAIN	1,894,819	26,953	236,791	58,998	44,249	90,464
TURTLE RIVER	1,461,630		327,672	45,510	34,133	69,782
WESTERN	3,101,314		11,486	96,564	72,423	148,065
WINNIPEG	56,345,058			1,754,388	1,315,791	2,690,062
<b>PROVINCE</b>	<b>318,995,998</b>	<b>785,771</b>	<b>11,147,211</b>	<b>9,929,966</b>	<b>7,447,511</b>	<b>15,225,883</b>
WHITESHELL	183,689	66,311		12,252	9,189	18,786
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2009.

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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM (CONT'D)						
BASE SUPPORT						
DIVISION / DISTRICT	STUDENT SERVICES <sup>(1)</sup>	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	448,634	117,137	65,711	29,375	837,900	4,784,563
BORDER LAND	724,018	184,836	103,689	42,938	1,213,245	7,458,857
BRANDON	2,402,800	574,700	322,400	164,100	3,049,800	21,490,500
DSFM	1,481,540	382,030	181,697	79,500	2,524,815	15,448,455
EVERGREEN	519,732	130,159	61,905	36,500	863,550	5,220,953
FLIN FLON	333,648	80,959	50,352	30,875	562,590	3,174,850
FORT LA BOSSE	416,397	106,805	59,915	31,625	927,675	4,599,287
FRONTIER	1,351,690	205,992	97,972	27,875	4,217,715	12,327,040
GARDEN VALLEY	1,306,853	334,002	187,367	79,000	1,281,645	12,038,608
HANOVER	2,312,033	588,260	279,782	140,125	2,363,220	21,165,613
INTERLAKE	919,836	240,301	114,290	64,125	1,550,970	9,642,269
KELSEY	592,406	131,799	81,972	27,250	965,295	5,249,797
LAKESHORE	395,646	93,734	52,583	23,625	805,414	4,201,044
LORD SELKIRK	1,415,081	357,397	169,982	105,250	2,058,840	13,739,356
LOUIS RIEL	4,660,920	1,132,240	538,504	323,625	6,523,650	42,506,707
MOUNTAIN VIEW	1,019,598	246,189	138,106	61,375	2,344,410	10,774,529
MYSTERY LAKE	1,140,808	229,805	142,928	53,750	1,320,975	8,840,777
PARK WEST	512,098	130,380	73,140	36,125	1,373,985	6,152,155
PEMBINA TRAILS	3,844,658	993,004	472,282	292,500	5,027,400	36,351,060
PINE CREEK	371,366	93,701	52,564	23,875	812,250	4,122,595
PORTAGE LA PRAIRIE	1,040,042	246,197	117,094	53,875	1,799,775	9,815,895
PRAIRIE ROSE	655,963	169,100	80,426	39,625	1,479,150	7,504,727
PRAIRIE SPIRIT	679,115	172,421	96,724	46,375	1,751,040	8,105,207
RED RIVER VALLEY	656,754	164,861	78,410	45,500	1,246,590	7,083,113
RIVER EAST TRANSCONA	5,207,321	1,304,267	620,322	386,875	7,066,575	48,369,067
ROLLING RIVER	572,875	140,351	78,734	41,750	1,178,190	6,131,612
SEINE RIVER	1,195,011	292,847	139,281	67,500	1,675,800	11,436,721
SEVEN OAKS	3,183,128	758,730	360,859	195,000	3,332,790	27,483,455
SOUTHWEST HORIZON	506,386	132,323	74,230	33,750	1,042,245	5,723,888
ST. JAMES-ASSINIBOIA	2,711,648	666,799	317,136	199,750	4,281,840	25,448,904
SUNRISE	1,474,694	373,494	209,521	93,875	2,180,250	14,589,625
SWAN VALLEY	510,312	123,689	76,928	36,188	1,060,200	5,316,550
TURTLE MOUNTAIN	312,878	80,631	45,232	21,750	601,920	3,414,685
TURTLE RIVER	377,002	62,197	34,891	11,750	624,828	3,049,395
WESTERN	509,568	131,971	74,032	41,500	576,605	4,763,528
WINNIPEG	15,943,859	2,397,664	1,140,352	699,000	14,747,895	97,034,069
<b>PROVINCE</b>	<b>61,706,318</b>	<b>13,570,972</b>	<b>6,791,313</b>	<b>3,687,476</b>	<b>85,271,037</b>	<b>534,559,456</b>
WHITESHELL	64,621	16,744	9,393	5,125	243,675	629,785
WPG. TECHNICAL COLLEGE						

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

EDUCATION					
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	701,516	669,935	51,398	94,250	13,000
BORDER LAND	1,318,087	1,323,336	190,493	156,100	39,000
BRANDON	958,600	3,510,400	555,000	434,000	293,000
DSFM	2,933,041	1,992,930	28,738	171,650	251,000
EVERGREEN	947,618	1,095,873	87,341	22,850	85,000
FLIN FLON	115,311	568,870	45,650	1,150	77,500
FORT LA BOSSE	896,331	736,333	84,700	17,950	13,000
FRONTIER	1,386,386	1,729,115	70,538	7,150	556,024
GARDEN VALLEY	1,389,279	1,653,949	300,520	814,050	6,500
HANOVER	2,515,666	3,161,973	532,291	866,625	78,000
INTERLAKE	1,316,594	1,799,469	122,293	44,000	91,000
KELSEY	332,792	1,361,736	76,450		130,000
LAKESHORE	1,050,469	889,830	62,866	20,000	71,500
LORD SELKIRK	1,827,575	3,042,056	465,328	12,250	255,000
LOUIS RIEL	1,186,839	7,619,327	651,393	613,875	514,000
MOUNTAIN VIEW	1,657,917	1,906,615	243,073	13,200	143,500
MYSTERY LAKE	45,201	1,613,288	237,545	30,945	306,000
PARK WEST	1,380,470	705,234	62,700	18,500	55,500
PEMBINA TRAILS	760,832	6,828,486	229,873	886,250	218,500
PINE CREEK	812,786	701,933	44,715	39,450	39,500
PORTAGE LA PRAIRIE	824,240	2,036,686	175,670	86,410	232,000
PRAIRIE ROSE	1,260,481	844,267	123,888	122,200	84,500
PRAIRIE SPIRIT	1,497,533	814,823	65,065	113,850	32,500
RED RIVER VALLEY	1,324,727	918,725	95,206	64,775	65,000
RIVER EAST TRANSCONA	1,705,315	8,795,309	1,018,133	412,135	520,000
ROLLING RIVER	987,798	882,208	31,240	67,950	59,000
SEINE RIVER	1,521,734	2,748,334	100,211	178,460	169,000
SEVEN OAKS	1,005,108	5,923,006	329,423	651,570	270,500
SOUTHWEST HORIZON	1,254,849	681,268	38,555	47,800	13,000
ST. JAMES-ASSINIBOIA	603,475	4,570,709	674,080	216,700	271,200
SUNRISE	3,072,483	2,966,192	164,890	143,800	171,500
SWAN VALLEY	1,079,912	1,231,285	198,825	3,950	124,000
TURTLE MOUNTAIN	595,042	555,168	43,505	47,100	13,000
TURTLE RIVER	850,394	598,454	20,653	17,350	91,000
WESTERN	490,015	852,574	123,200	203,500	13,000
WINNIPEG	1,483,921	16,878,542	1,560,268	2,863,755	1,859,000
<b>PROVINCE</b>	<b>43,090,337</b>	<b>94,208,238</b>	<b>8,905,717</b>	<b>9,505,550</b>	<b>7,224,724</b>
WHITESHELL	4,326	164,281	4,675	3,750	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 \$155,914,556 (Student Services, page 53 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL <sup>(1)</sup>	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,600	16,950	50,850	165,879	1,767,378
BORDER LAND	19,150	24,600	73,800	136,740	3,281,306
BRANDON	155,900	83,200	249,800	615,300	6,855,200
DSFM	1,330,000	61,200	183,600	456,939	7,409,098
EVERGREEN	4,400	15,000	45,000	72,569	2,375,651
FLIN FLON	24,000	11,700	35,100	662,865	1,542,146
FORT LA BOSSE	3,250	13,650	39,600	109,710	1,914,524
FRONTIER	600	32,700	151,150	2,408,853	6,342,516
GARDEN VALLEY	4,500	45,750	137,250	264,219	4,616,017
HANOVER	31,000	81,900	245,700	329,969	7,843,124
INTERLAKE	29,800	30,000	90,000	438,028	3,961,184
KELSEY	43,700	19,650	58,950	976,553	2,999,831
LAKESHORE	5,300	10,800	32,400	195,776	2,338,941
LORD SELKIRK	111,300	40,950	182,850	228,965	6,166,274
LOUIS RIEL	1,029,500	139,650	418,950	462,431	12,635,965
MOUNTAIN VIEW	56,300	30,150	153,450	163,856	4,368,061
MYSTERY LAKE	75,000	33,450	104,350	1,877,226	4,323,005
PARK WEST	8,000	14,100	42,300	319,175	2,605,979
PEMBINA TRAILS	572,000	124,050	372,150	272,407	10,264,548
PINE CREEK	4,300	10,950	32,850	135,717	1,822,201
PORTAGE LA PRAIRIE	51,000	32,700	98,100	365,205	3,902,011
PRAIRIE ROSE	36,200	22,050	66,150	449,561	3,009,297
PRAIRIE SPIRIT	30,100	23,700	71,100	515,387	3,164,058
RED RIVER VALLEY	59,500	19,050	57,150	198,426	2,802,559
RIVER EAST TRANSCONA	654,700	148,950	566,850	717,963	14,539,355
ROLLING RIVER	6,600	16,200	48,600	155,101	2,254,697
SEINE RIVER	276,500	42,600	127,800	289,382	5,454,021
SEVEN OAKS	320,500	94,500	283,500	1,286,794	10,164,901
SOUTHWEST HORIZON	6,000	17,550	112,650	170,849	2,342,521
ST. JAMES-ASSINIBOIA	304,800	78,300	350,900	468,025	7,538,189
SUNRISE	144,000	46,500	139,500	343,031	7,191,896
SWAN VALLEY	19,550	16,350	49,050	157,310	2,880,232
TURTLE MOUNTAIN	1,900	12,900	38,700	163,533	1,470,848
TURTLE RIVER	13,800	8,550	25,650	147,981	1,773,832
WESTERN	44,000	19,050	57,150	137,051	1,939,540
WINNIPEG	751,300	312,150	1,462,000	320,052	27,490,988
<b>PROVINCE</b>	<b>6,232,050</b>	<b>1,751,500</b>	<b>6,254,950</b>	<b>16,178,828</b>	<b>193,351,894</b>
WHITESHELL	950	5,500	3,600	28,558	222,140
WPG. TECHNICAL COLLEGE					

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

EDUCATION						
FUNDING OF SCHOOLS PROGRAM (CONT'D)						
DIVISION / DISTRICT	EQUALIZATION SUPPORT <sup>(1)</sup>	ADDITIONAL EQUALIZATION SUPPORT <sup>(2)</sup>	AMALGAMATED SCHOOL DIVISION GUARANTEE <sup>(3)</sup>	FORMULA GUARANTEE <sup>(4)</sup>	OTHER PROGRAM SUPPORT <sup>(5)</sup>	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	788,840				88,760	7,429,541
BORDER LAND	3,112,763	65,684			137,380	14,055,990
BRANDON	4,381,900				279,100	33,006,700
DSFM	6,208,841				224,100	29,290,494
EVERGREEN				301,527	83,820	7,981,951
FLIN FLON	2,170,743	208,582			54,860	7,151,181
FORT LA BOSSE	31,539			594,334	108,260	7,247,944
FRONTIER	10,539,944	4,917,064			384,500	34,511,064
GARDEN VALLEY	5,049,081				99,960	21,803,666
HANOVER	8,989,523				234,980	38,233,240
INTERLAKE	2,710,174			272,662	157,960	16,744,249
KELSEY	2,895,911	970,692			79,540	12,195,771
LAKESHORE	1,686,625	419,953			98,020	8,744,583
LORD SELKIRK	2,783,023			406,820	234,620	23,330,093
LOUIS RIEL	12,088,097			1,778,514	557,260	69,566,543
MOUNTAIN VIEW	4,134,572	719,357	45,821		279,280	20,321,620
MYSTERY LAKE	8,255,480	3,841,201		546,086	116,560	25,923,109
PARK WEST	1,185,969			386,230	147,640	10,477,973
PEMBINA TRAILS	2,986,020			2,497,830	414,720	52,514,178
PINE CREEK	1,210,229			114,362	95,460	7,364,847
PORTAGE LA PRAIRIE	2,418,539			270,221	166,960	16,573,626
PRAIRIE ROSE	1,046,067			117,718	164,600	11,842,409
PRAIRIE SPIRIT	1,605,852			761,894	190,020	13,827,031
RED RIVER VALLEY	1,045,605			313,220	129,120	11,373,617
RIVER EAST TRANSCONA	19,206,297	3,036,165		1,271,254	668,880	87,091,018
ROLLING RIVER	1,018,806			398,726	131,460	9,935,301
SEINE RIVER	5,079,697				147,080	22,117,519
SEVEN OAKS	13,189,853	4,111,702			282,680	55,232,591
SOUTHWEST HORIZON	195,941			584,418	111,280	8,958,048
ST. JAMES-ASSINIBOIA	2,206,767			2,179,062	466,400	37,839,322
SUNRISE	2,750,029			262,952	215,940	25,010,442
SWAN VALLEY	2,340,084	557,431			135,220	11,229,517
TURTLE MOUNTAIN	551,728			402,595	61,000	5,900,856
TURTLE RIVER	1,311,441	434,059			70,920	6,639,647
WESTERN	1,603,170				46,380	8,352,618
WINNIPEG	35,250,198	4,863,665		2,500,000	1,335,880	168,474,800
<b>PROVINCE</b>	<b>172,029,348</b>	<b>24,145,555</b>	<b>45,821</b>	<b>15,960,425</b>	<b>8,200,600</b>	<b>948,293,099</b>
WHITESHELL				48,474		900,399
WPG. TECHNICAL COLLEGE					30,000	30,000

- (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 2010/11 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 receives at least a 2% increase in funding.
- (5) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	561,120		54,040	53,430	(21,000)	647,590
BORDER LAND	932,443		70,180	67,722	(31,810)	1,038,535
BRANDON	2,034,100		170,700	200,200	(54,600)	2,350,400
DSFM						
EVERGREEN	728,930		68,490	67,140	(23,000)	841,560
FLIN FLON	682,119			67,194	(20,000)	729,313
FORT LA BOSSE	665,425		50,830	67,770	(22,300)	761,725
FRONTIER						
GARDEN VALLEY	1,223,070		50,900	108,725	(32,000)	1,350,695
HANOVER	1,731,800	17,000	191,000	145,600	(54,200)	2,031,200
INTERLAKE	1,133,000		140,000	160,000	(33,000)	1,400,000
KELSEY	679,269	18,910	75,760	77,010	(25,000)	825,949
LAKESHORE	484,800		57,850	54,200	(22,000)	574,850
LORD SELKIRK	1,662,975		151,205	203,250	(48,000)	1,969,430
LOUIS RIEL	4,778,335	134,959	261,145	551,429	(213,673)	5,512,195
MOUNTAIN VIEW	1,092,668	13,680	155,915	146,405	(40,000)	1,368,668
MYSTERY LAKE	1,687,289	120,645		192,549	(69,500)	1,930,983
PARK WEST	839,578		43,172	47,945	(22,000)	908,695
PEMBINA TRAILS	4,476,614	341,260	229,512	764,789	(793,608)	5,018,567
PINE CREEK	498,195		55,320	52,570	(20,000)	586,085
PORTAGE LA PRAIRIE	1,135,487		48,475	194,196	(40,322)	1,337,836
PRAIRIE ROSE	960,500		65,150	71,150	(30,000)	1,066,800
PRAIRIE SPIRIT	1,071,600	34,800	53,100	70,500	(132,000)	1,098,000
RED RIVER VALLEY	958,522	6,161	77,929	118,196	(39,906)	1,120,902
RIVER EAST TRANSCONA	4,669,889	345,000	277,100	696,350	(50,000)	5,938,339
ROLLING RIVER	869,125	38,380	58,835	60,435	(26,500)	1,000,275
SEINE RIVER	1,299,420	45,208	145,102	104,054	(34,500)	1,559,284
SEVEN OAKS	3,217,555	72,914	239,237	464,429	(62,000)	3,932,135
SOUTHWEST HORIZON	740,275		56,890	58,800	(13,000)	842,965
ST. JAMES-ASSINIBOIA	3,449,284		104,805	346,516	(272,472)	3,628,133
SUNRISE	1,983,207	36,799	325,737	180,400	(51,000)	2,475,143
SWAN VALLEY	755,723		89,463	46,486	(26,361)	865,311
TURTLE MOUNTAIN	555,540		10,500	26,535	(16,000)	576,575
TURTLE RIVER	372,885		25,783	24,283	(14,000)	408,951
WESTERN	540,926	27,296	22,661	49,200	(15,000)	625,083
WINNIPEG	9,118,800	190,200	237,300	1,002,000		10,548,300
<b>PROVINCE</b>	<b>57,590,468</b>	<b>1,443,212</b>	<b>3,664,086</b>	<b>6,541,458</b>	<b>(2,368,752)</b>	<b>66,870,472</b>
WHITESHELL	226,570				(3,000)	223,570
WPG. TECHNICAL COLL.						

- (1) Effective with fiscal year 2003/2004, 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, DSFM and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - 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 <sup>(1)</sup>	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	14,526,056	177,059		14,703,115	647,590	4.4
BORDER LAND	28,015,137	350,000	(536,962)	27,828,175	1,038,535	3.7
BRANDON	67,589,600	254,500		67,844,100	2,350,400	3.5
DSFM						N/A
EVERGREEN	17,772,326	290,294		18,062,620	841,560	4.7
FLIN FLON	12,158,163	230,000	(89,100)	12,299,063	729,313	5.9
FORT LA BOSSE	15,925,839	53,000		15,978,839	761,725	4.8
FRONTIER						N/A
GARDEN VALLEY	35,965,890	895,000		36,860,890	1,350,695	3.7
HANOVER	61,892,300	1,216,100		63,108,400	2,031,200	3.2
INTERLAKE	31,086,000	170,000		31,256,000	1,400,000	4.5
KELSEY	17,517,870	30,000	(475,000)	17,072,870	825,949	4.8
LAKESHORE	14,798,395	200,000	(240,000)	14,758,395	574,850	3.9
LORD SELKIRK	47,692,974	393,665	(343,400)	47,743,239	1,969,430	4.1
LOUIS RIEL	142,779,078	483,740		143,262,818	5,512,195	3.8
MOUNTAIN VIEW	34,658,858	627,169		35,286,027	1,368,668	3.9
MYSTERY LAKE	36,941,298			36,941,298	1,930,983	5.2
PARK WEST	19,642,562	97,000		19,739,562	908,695	4.6
PEMBINA TRAILS	132,096,368	121,500		132,217,868	5,018,567	3.8
PINE CREEK	12,616,187	215,000		12,831,187	586,085	4.6
PORTAGE LA PRAIRIE	31,183,821	705,000		31,888,821	1,337,836	4.2
PRAIRIE ROSE	23,447,413	368,100	(243,790)	23,571,723	1,066,800	4.5
PRAIRIE SPIRIT	25,154,840	384,953		25,539,793	1,098,000	4.3
RED RIVER VALLEY	22,844,379	348,120		23,192,499	1,120,902	4.8
RIVER EAST TRANSCONA	158,104,668	1,898,974		160,003,642	5,938,339	3.7
ROLLING RIVER	20,626,145	363,500		20,989,645	1,000,275	4.8
SEINE RIVER	36,789,125	427,815		37,216,940	1,559,284	4.2
SEVEN OAKS	100,358,195	1,774,000	(458,577)	101,673,618	3,932,135	3.9
SOUTHWEST HORIZON	18,284,637	195,000		18,479,637	842,965	4.6
ST. JAMES-ASSINIBOIA	89,996,943	1,116,111		91,113,054	3,628,133	4.0
SUNRISE	55,282,063	695,403	(964,210)	55,013,256	2,475,143	4.5
SWAN VALLEY	18,888,207	198,718		19,086,925	865,311	4.5
TURTLE MOUNTAIN	11,236,172	205,000	(212,930)	11,228,242	576,575	5.1
TURTLE RIVER	9,691,763	102,000		9,793,763	408,951	4.2
WESTERN	15,100,613	346,100	(395,720)	15,050,993	625,083	4.2
WINNIPEG	328,826,800	565,000	(716,300)	328,675,500	10,548,300	3.2
<b>PROVINCE</b>	<b>1,709,490,685</b>	<b>15,497,821</b>	<b>(4,675,989)</b>	<b>1,720,312,517</b>	<b>66,870,472</b>	<b>3.9</b>
WHITESHELL	3,033,386	100,000		3,133,386	223,570	7.1
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expense 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.

**FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED <sup>(1)</sup>**  
**2010/2011 BUDGET**

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN <sup>(2)</sup>	IT <sup>(3)</sup>	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.3	97.7	49.2	40.1	8.8	1.2	2.3	209.5
BORDER LAND	21.6	171.0	119.2	74.4	22.8	4.8	4.0	417.8
BRANDON	38.5	496.4	248.1	117.9	41.6	12.3	6.0	960.7
DSFM	48.9	358.1	224.6	63.8	49.0	12.7	5.5	762.6
EVERGREEN	13.8	101.1	70.4	36.8	16.0	2.1	1.0	241.1
FLIN FLON	9.9	69.2	39.3	17.3	9.6	1.0	2.0	148.3
FORT LA BOSSE	11.3	96.9	61.0	52.2	12.7	2.4	3.0	239.5
FRONTIER	61.3	484.2	441.5	260.6	61.2	11.6	7.0	1,327.6
GARDEN VALLEY	17.8	264.4	151.4	69.2	17.0	6.6	6.0	532.3
HANOVER	37.9	424.1	213.8	179.4	60.1	10.3	6.3	932.0
INTERLAKE	24.4	229.1	132.8	79.5	22.6	6.5	5.2	500.0
KELSEY	12.0	114.6	65.0	34.5	17.5	3.0	2.0	248.6
LAKESHORE	11.5	91.4	83.7	35.2	10.6	3.0	1.7	237.1
LORD SELKIRK	30.2	302.4	188.5	133.6	32.5	8.5	6.0	701.6
LOUIS RIEL	83.3	898.0	522.8	171.9	121.5	32.6	15.0	1,845.0
MOUNTAIN VIEW	28.2	211.8	151.5	109.6	23.9	6.6	6.0	537.5
MYSTERY LAKE	19.9	218.4	81.5	39.0	23.5	10.8	4.0	397.1
PARK WEST	11.2	122.4	72.3	48.4	15.3	2.9	3.0	275.4
PEMBINA TRAILS	72.0	821.2	524.0	173.9	111.5	27.7	19.0	1,749.3
PINE CREEK	8.9	75.4	39.9	42.8	9.1	2.2	2.0	180.3
PORTAGE LA PRAIRIE	21.3	212.0	161.5	70.9	20.6	5.2	5.0	496.6
PRAIRIE ROSE	14.8	148.3	94.7	71.5	18.7	3.2	5.0	356.3
PRAIRIE SPIRIT	18.1	139.5	96.3	102.4	18.5	4.1	4.0	382.9
RED RIVER VALLEY	15.3	131.9	70.3	78.7	19.2	3.6	3.0	322.0
RIVER EAST TRANSCONA	91.9	1,038.2	466.3	268.0	125.2	27.2	16.0	2,032.8
ROLLING RIVER	13.5	124.0	98.5	65.4	13.9	2.6	3.4	321.2
SEINE RIVER	25.5	230.6	141.3	103.8	28.3	7.5	4.0	540.9
SEVEN OAKS	65.3	598.5	296.3	126.0	65.9	20.5	5.0	1,177.5
SOUTHWEST HORIZON	11.6	112.4	66.5	57.4	13.3	3.3	5.5	270.0
ST. JAMES-ASSINIBOIA	60.0	533.7	282.3	101.6	91.7	20.8	13.0	1,103.2
SUNRISE	29.1	333.3	167.9	145.8	45.1	13.4	8.7	743.3
SWAN VALLEY	11.8	106.7	95.7	62.4	18.2	5.6	3.0	303.3
TURTLE MOUNTAIN	6.8	71.7	48.8	38.4	7.0	2.5	1.0	176.1
TURTLE RIVER	5.2	57.9	58.9	31.9	7.0	1.0	1.8	163.6
WESTERN	11.0	99.8	85.8	33.5	10.3	1.7	5.0	247.1
WINNIPEG	138.0	2,096.6	1,097.0	571.7	289.9	85.5	16.0	4,294.7
<b>PROVINCE</b>	<b>1,112.1</b>	<b>11,682.6</b>	<b>6,808.5</b>	<b>3,709.1</b>	<b>1,479.4</b>	<b>376.4</b>	<b>206.3</b>	<b>25,374.5</b>
WHITESHELL	2.0	20.8	7.5	3.8	3.3	3.0		40.3
W.T.C.	8.6	87.3	6.4	34.6	16.8		3.0	156.7

(1) Includes all personnel in all functions. See FRAME Manual at <http://www.edu.gov.mb.ca/k12/finance/index.html> for definitions.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis.

(3) Information Technology.

**DIRECT SUPPORT TO PUPILS  
2009/10 AND 2010/11 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 <sup>(1)</sup>				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2009/10	% of Total Expense	2010/11	% of Total Expense	2009/10	2010/11
BEAUTIFUL PLAINS	10,552,439	76.2	11,048,221	76.4	7,328	7,511
BORDER LAND	19,420,053	75.3	20,660,502	76.1	8,239	8,627
BRANDON	52,511,400	82.9	55,889,200	83.1	7,457	7,713
DSFM	43,156,766	72.2	47,056,774	73.2	8,831	9,755
EVERGREEN	12,588,374	75.0	13,017,606	74.6	7,947	8,284
FLIN FLON	8,787,574	74.7	8,863,360	73.5	8,286	8,690
FORT LA BOSSE	10,754,091	71.9	11,369,864	73.2	7,960	8,438
FRONTIER	66,734,659	67.1	69,782,482	67.4	11,196	11,501
GARDEN VALLEY	26,777,125	81.1	28,997,640	81.1	6,196	6,999
HANOVER	46,425,900	79.0	48,168,700	78.7	6,356	6,638
INTERLAKE	22,676,205	76.6	23,479,730	76.8	7,683	8,063
KELSEY	12,417,603	76.6	12,892,936	76.1	7,963	8,055
LAKESHORE	10,307,245	75.6	10,833,995	76.0	7,904	8,484
LORD SELKIRK	35,683,880	78.6	36,675,694	78.4	8,082	8,393
LOUIS RIEL	111,994,460	81.7	114,661,136	81.7	8,116	8,428
MOUNTAIN VIEW	25,009,371	75.1	26,011,534	75.3	8,216	8,488
MYSTERY LAKE	28,870,649	80.2	29,224,346	79.2	9,466	10,471
PARK WEST	13,430,439	71.9	14,135,138	72.4	7,975	8,347
PEMBINA TRAILS	103,614,382	82.7	106,485,667	82.1	8,626	8,799
PINE CREEK	8,836,548	73.8	9,218,665	73.3	7,738	8,235
PORTAGE LA PRAIRIE	23,912,253	80.3	25,003,013	80.4	7,414	7,930
PRAIRIE ROSE	16,795,670	75.2	17,368,448	75.6	7,936	8,658
PRAIRIE SPIRIT	16,995,700	72.8	17,848,600	72.5	8,087	8,702
RED RIVER VALLEY	15,958,919	73.0	16,264,944	72.3	7,764	8,022
RIVER EAST TRANSCONA	124,282,416	80.6	127,221,963	80.8	7,713	8,005
ROLLING RIVER	14,960,485	75.0	15,389,105	75.4	8,236	8,677
SEINE RIVER	26,860,579	78.1	28,190,637	77.9	7,641	7,879
SEVEN OAKS	70,506,141	79.6	78,500,119	80.3	7,805	8,093
SOUTHWEST HORIZON	13,013,726	73.9	13,360,172	74.2	8,144	8,358
ST. JAMES-ASSINIBOIA	69,585,923	80.9	71,970,252	81.2	8,410	8,907
SUNRISE	40,382,365	78.3	41,684,931	77.9	8,706	9,113
SWAN VALLEY	13,833,798	76.1	14,189,235	75.6	9,074	9,409
TURTLE MOUNTAIN	7,992,419	76.2	8,501,009	77.4	8,231	8,805
TURTLE RIVER	6,741,571	73.9	6,980,391	73.0	8,824	8,938
WESTERN	10,907,767	79.6	11,622,305	80.1	6,621	7,052
WINNIPEG	247,841,600	79.5	254,759,000	80.1	8,303	8,549
<b>PROVINCE</b>	<b>1,391,120,495</b>	<b>78.3</b>	<b>1,447,327,314</b>	<b>78.4</b>	<b>8,111</b>	<b>8,463</b>

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

**STATISTICAL SUMMARY  
2009/10 AND 2010/11 BUDGET**

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL <sup>(1)</sup>		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2009/10	2010/11	2009/10	2010/11 <sup>(2)</sup>	2009	2010 <sup>(3)</sup>	2009	2010 <sup>(4)</sup>
	BEAUTIFUL PLAINS	9,621	9,834	14.1	14.1	212,337	282,158	21.5
BORDER LAND	10,948	11,340	13.1	12.9	167,185	218,937	25.5	19.7
BRANDON	8,994	9,285	13.9	13.8	197,202	269,622	21.0	15.4
DSFM	12,225	13,330	12.9	12.2	175,157	278,812		
EVERGREEN	10,594	11,110	14.3	14.2	289,616	436,004	16.3	11.1
FLIN FLON	11,095	11,821	13.7	13.5	108,761	137,196	22.9	18.5
FORT LA BOSSE	11,068	11,534	14.6	13.1	245,223	378,925	20.1	13.6
FRONTIER	16,697	17,066	12.1	12.4	47,320	63,195	26.0	17.6
GARDEN VALLEY	7,644	8,627	15.7	14.9	122,767	165,105	24.7	21.0
HANOVER	8,045	8,435	16.1	16.0	119,847	170,571	24.2	17.8
INTERLAKE	10,028	10,493	13.5	13.1	175,467	256,900	21.7	15.4
KELSEY	10,391	10,585	13.1	13.5	95,087	108,424	26.8	22.6
LAKESHORE	10,449	11,157	13.5	13.2	137,096	181,798	24.6	19.1
LORD SELKIRK	10,280	10,706	13.8	13.5	198,790	314,572	21.9	14.3
LOUIS RIEL	9,932	10,316	14.2	14.1	182,759	318,618	23.5	14.2
MOUNTAIN VIEW	10,935	11,278	13.0	13.1	155,064	196,802	26.6	21.3
MYSTERY LAKE	11,796	13,221	12.7	11.9	82,612	127,611	33.4	21.8
PARK WEST	11,085	11,521	13.1	13.0	199,003	266,480	20.2	15.8
PEMBINA TRAILS	10,432	10,723	13.6	13.9	230,601	404,669	23.8	14.2
PINE CREEK	10,487	11,234	14.0	13.8	166,100	224,001	22.7	18.9
PORTAGE LA PRAIRIE	9,236	9,867	14.1	13.8	185,303	248,907	20.3	16.1
PRAIRIE ROSE	10,557	11,447	13.4	12.8	216,757	295,303	19.1	14.8
PRAIRIE SPIRIT	11,108	11,996	13.3	13.3	192,610	262,208	21.5	17.1
RED RIVER VALLEY	10,637	11,098	14.0	14.1	208,431	292,625	23.8	18.5
RIVER EAST TRANSCONA	9,572	9,911	14.1	14.3	156,785	270,553	26.2	15.8
ROLLING RIVER	10,985	11,514	13.4	13.3	205,947	291,415	22.6	16.7
SEINE RIVER	9,787	10,110	14.4	14.3	130,261	200,926	24.4	16.0
SEVEN OAKS	9,808	10,084	15.0	15.2	140,796	237,007	29.2	17.3
SOUTHWEST HORIZON	11,019	11,270	13.5	13.2	240,576	332,880	20.5	15.2
ST. JAMES-ASSINIBOIA	10,389	10,971	14.0	14.0	228,388	391,808	22.7	14.1
SUNRISE	11,123	11,694	13.3	13.2	208,861	315,831	24.2	16.5
SWAN VALLEY	11,927	12,446	13.1	13.1	151,852	185,948	25.1	21.2
TURTLE MOUNTAIN	10,806	11,370	13.1	13.0	215,736	287,114	20.3	16.8
TURTLE RIVER	11,933	12,249	12.2	12.8	129,015	166,782	25.0	19.7
WESTERN	8,317	8,800	16.1	15.7	151,601	208,955	22.7	17.5
WINNIPEG	10,444	10,670	13.7	13.7	161,492	286,041	28.3	16.5
<b>PROVINCE</b>	<b>10,364</b>	<b>10,794</b>	<b>13.9</b>	<b>13.8</b>	<b>172,817</b>	<b>275,467</b>	<b>24.4</b>	<b>15.9</b>
WHITESHELL	14,924	14,743	9.0	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 51 (for more information, see page 51).

(4) From page 48 (for more information, see page 48). Mill rates for Louis Riel, Pembina Trails, River East Transcona, St. James Assiniboia, Winnipeg and the provincial average reflect updated City of Winnipeg assessment.