

FRAME REPORT 2011/12 ACTUAL

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May, 2013

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 77.6% of the total of these expenses.

	2011/2012 (\$ millions)		
	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,945.9	\$1,318.5	67.8%
2 School Division Capital (transfers to capital fund)	47.5	-	-
3 Provincial Capital Grant Funding and Other	75.8	75.8	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	117.6	100.0%
5 Farmland School Tax Rebate	n/a	36.9	100.0%
6 Pensioners' School Tax Assistance	n/a	1.1	100.0%
7 Teachers' Pensions	248.9	248.9	100.0%
Adjusted Total	\$2,318.1	\$1,798.8	77.6%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$312.9 million. See page 42 for more information.

Source:

- 1 FRAME 2011/12 Actual page 3, page 42
- 2 FRAME 2011/12 Actual page 47
- 3 Manitoba Public Schools Finance Board
- 4 Manitoba Education Annual Report 2011-2012
- 5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2011-2012
- 6 Manitoba Education Annual Report 2011-2012
- 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.

Effective with the 2007/08 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

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

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

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 in the Glossary of Terms (page iv).

GLOSSARY OF TERMS

Amortization – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match the cost with the revenues or public services that it helps provide.

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

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.

Debentures - long-term debt instruments used by school divisions to finance capital costs.

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.

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% of its market value assessment

School Generated Funds – monies 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 eligible, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations.

Tangible Capital Assets - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

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 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 2010 and 2011 are as Follows:

Other (mainly Commercial) Property	12.33 mills (2010)
Other (mainly Commercial) Property	12.33 mills (2011)

2. Actual September 30, 2011 FRAME student statistics are used for 2011/12.

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
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

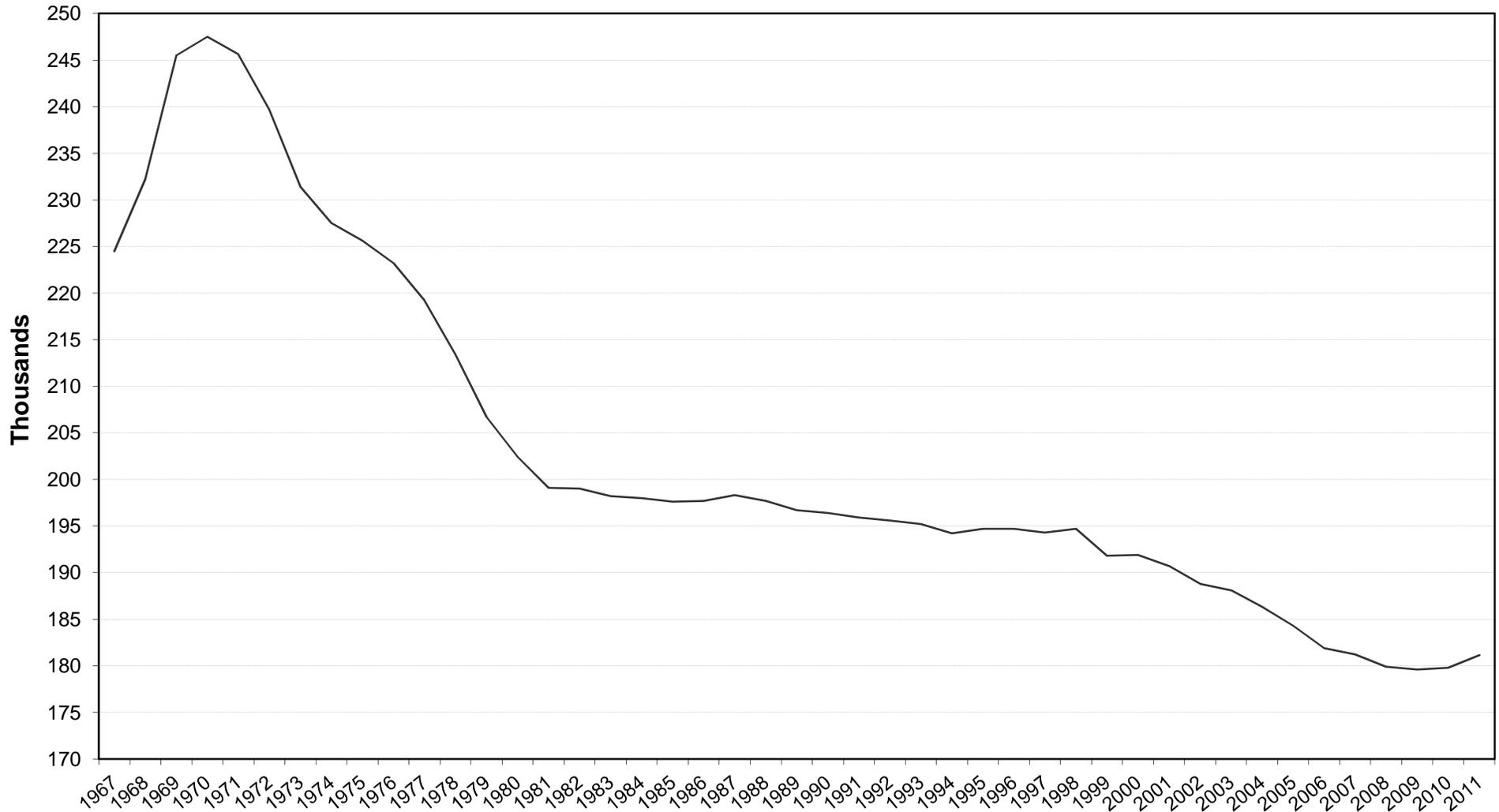
Board of Trustees] Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

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

5. **Operating fund transfers have been deleted in functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in function 700 have been included to correctly represent costs by program in transportation.**
6. **The Senior 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 "total expenses for per pupil costs" from page 3. Percentages may not add to 100% due to rounding.**
10. **DSFM stands for "division scolaire franco-manitobaine".**

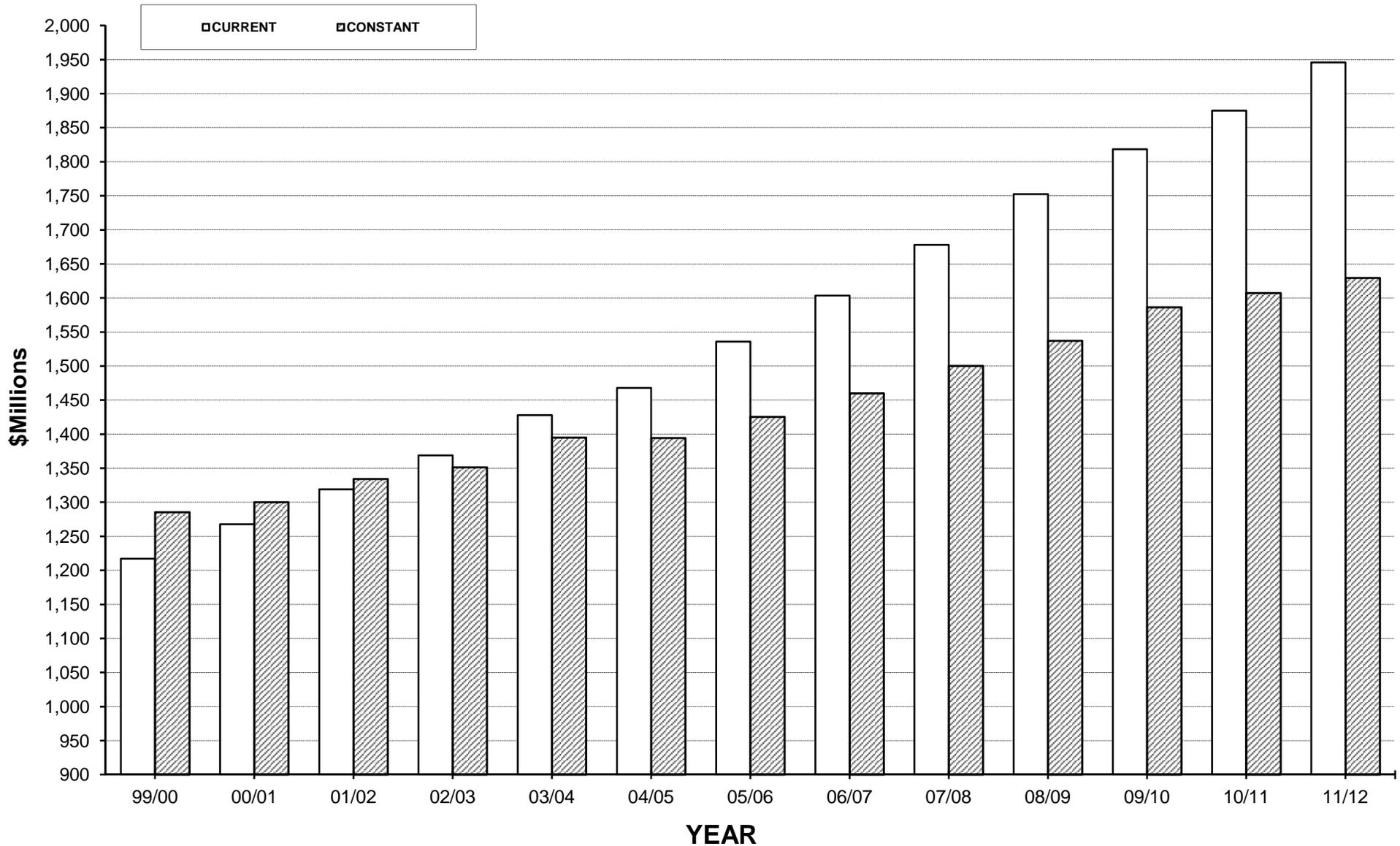
MANITOBA PUBLIC SCHOOLS ENROLMENT (1) 1967 - 2011 (2)



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

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

OPERATING FUND EXPENSES 1999/00-2011/12 ⁽¹⁾ CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell School District excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100).

**RECONCILIATION OF EXPENSES
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	15,091,135	(39,150)	15,051,985	(17,339)	15,034,646
BORDER LAND	28,931,240	(334,576)	28,596,664	(598,104)	27,998,560
BRANDON	73,602,414	(136,890)	73,465,524	(413,259)	73,052,265
DSFM	66,794,424	(311,248)	66,483,176	(1,080,374)	65,402,802
EVERGREEN	18,343,003	(39,114)	18,303,889	(315,599)	17,988,290
FLIN FLON	12,598,396		12,598,396	(104,383)	12,494,013
FORT LA BOSSE	16,110,457	(190,722)	15,919,735	(320,294)	15,599,441
FRONTIER	113,819,839	(4,828,856)	108,990,983	(4,410,363)	104,580,620
GARDEN VALLEY	37,445,781	(321,420)	37,124,361	(39,140)	37,085,221
HANOVER	63,690,797	(846,868)	62,843,929	(130,553)	62,713,376
INTERLAKE	31,772,151	(326,640)	31,445,511	(246,331)	31,199,180
KELSEY	18,235,400	(18,771)	18,216,629	(684,300)	17,532,329
LAKESHORE	15,315,530	(39,433)	15,276,097	(625,378)	14,650,719
LORD SELKIRK	49,284,522	(238,728)	49,045,794	(821,198)	48,224,596
LOUIS RIEL	146,591,132	(1,264,288)	145,326,844	(1,071,322)	144,255,522
MOUNTAIN VIEW	35,970,835	(22,616)	35,948,219	(90,158)	35,858,061
MYSTERY LAKE	39,854,230	(1,300)	39,852,930	(35,146)	39,817,784
PARK WEST	24,871,427	(98,556)	24,772,871	(205,985)	24,566,886
PEMBINA TRAILS	136,669,064	(1,781,115)	134,887,949	(778,348)	134,109,601
PINE CREEK	12,920,903	(36,285)	12,884,618	(13,507)	12,871,111
PORTAGE LA PRAIRIE	32,097,047	(50,050)	32,046,997	(40,365)	32,006,632
PRAIRIE ROSE	23,898,175	(230,005)	23,668,170	(270,938)	23,397,232
PRAIRIE SPIRIT	24,604,684	(114,000)	24,490,684	(29,874)	24,460,810
RED RIVER VALLEY	22,989,029	(360,273)	22,628,756	(28,459)	22,600,297
RIVER EAST TRANSCONA	161,378,600	(489,713)	160,888,887	(2,295,421)	158,593,466
ROLLING RIVER	20,574,396	(208,705)	20,365,691	(180,717)	20,184,974
SEINE RIVER	38,102,866	(596,727)	37,506,139	(345,324)	37,160,815
SEVEN OAKS	103,819,604	(1,149,129)	102,670,475	(1,503,409)	101,167,066
SOUTHWEST HORIZON	19,107,909	(108,385)	18,999,524	(60,563)	18,938,961
ST. JAMES-ASSINIBOIA	91,292,210	(443,682)	90,848,528	(953,494)	89,895,034
SUNRISE	55,887,829	(671,444)	55,216,385	(1,238,267)	53,978,118
SWAN VALLEY	19,203,822	(13,000)	19,190,822	(73,095)	19,117,727
TURTLE MOUNTAIN	11,331,494	(21,450)	11,310,044	(254,867)	11,055,177
TURTLE RIVER	9,765,347	(86,510)	9,678,837	(10,550)	9,668,287
WESTERN	15,648,878	(127,193)	15,521,685	(408,831)	15,112,854
WINNIPEG	338,327,854	(2,276,058)	336,051,796	(8,563,873)	327,487,923
PROVINCE	1,945,942,424	(17,822,900)	1,928,119,524	(28,259,128)	1,899,860,396
WHITESHELL	3,230,535		3,230,535	(9,120)	3,221,415
WPG. TECHNICAL COLLEGE	16,041,801	(663,335)	15,378,466	(6,722,630)	8,655,836

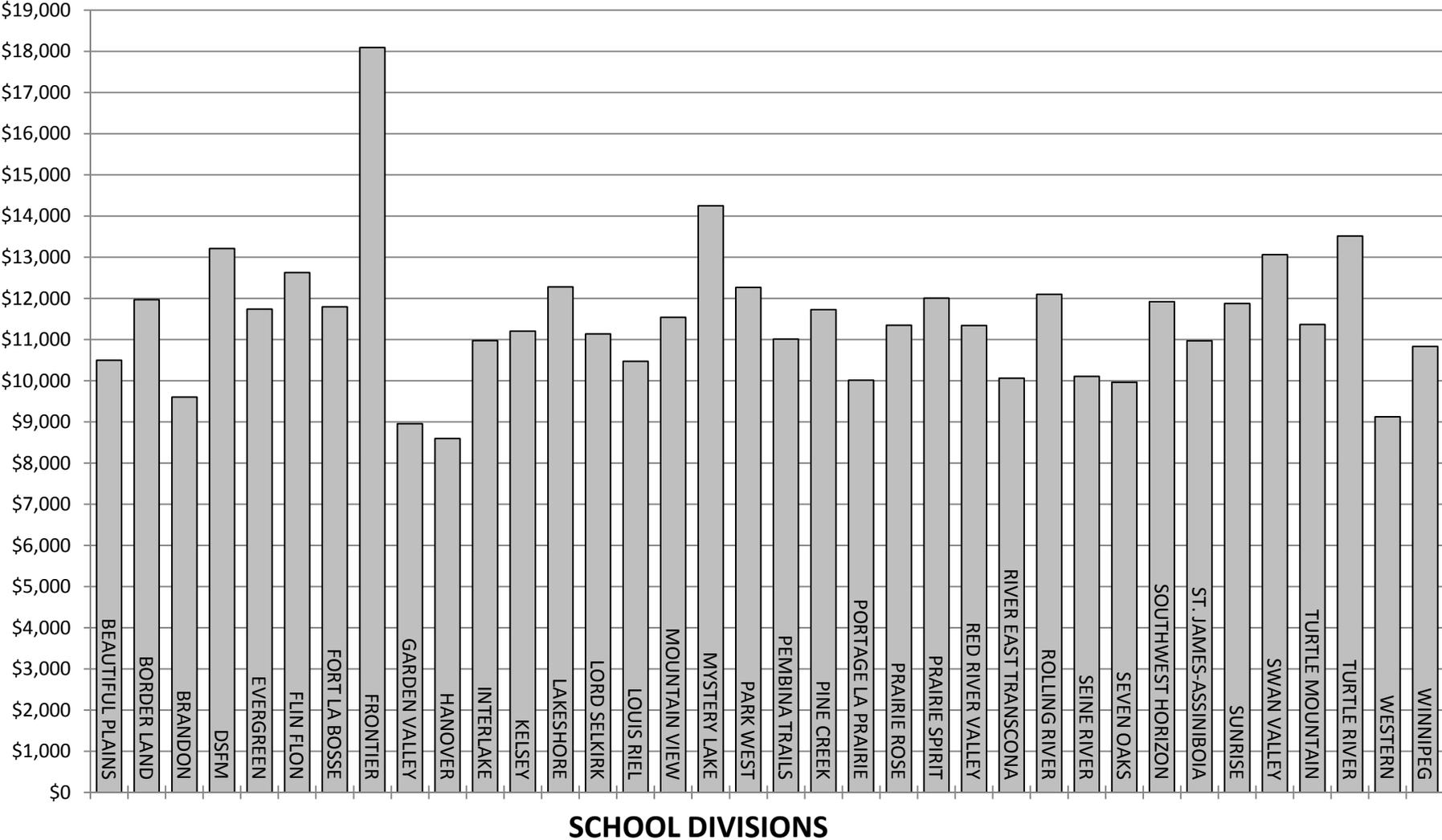
- (1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported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

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2010/2011 ACTUAL		2011/2012 ACTUAL	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	14,285,924	9,859	15,034,646	10,495
BORDER LAND	26,638,179	11,131	27,998,560	11,969
BRANDON	67,214,318	9,092	73,052,265	9,601
DSFM	62,914,139	12,837	65,402,802	13,207
EVERGREEN	17,076,569	10,891	17,988,290	11,734
FLIN FLON	12,348,215	12,035	12,494,013	12,627
FORT LA BOSSE	15,249,853	11,415	15,599,441	11,795
FRONTIER	102,874,552	17,394	104,580,620	18,093
GARDEN VALLEY	34,865,830	8,403	37,085,221	8,957
HANOVER	60,530,789	8,369	62,713,376	8,594
INTERLAKE	30,638,263	10,621	31,199,180	10,974
KELSEY	17,305,046	10,860	17,532,329	11,201
LAKESHORE	14,298,356	11,531	14,650,719	12,275
LORD SELKIRK	46,297,571	10,676	48,224,596	11,133
LOUIS RIEL	139,866,940	10,220	144,255,522	10,468
MOUNTAIN VIEW	34,672,523	11,044	35,858,061	11,535
MYSTERY LAKE	36,105,823	12,650	39,817,784	14,245
PARK WEST	22,046,471	11,163	24,566,886	12,265
PEMBINA TRAILS	128,618,693	10,595	134,109,601	11,007
PINE CREEK	12,056,238	10,674	12,871,111	11,722
PORTAGE LA PRAIRIE	30,530,490	9,787	32,006,632	10,007
PRAIRIE ROSE	22,680,731	11,107	23,397,232	11,344
PRAIRIE SPIRIT	23,884,948	11,382	24,460,810	12,005
RED RIVER VALLEY	22,090,887	10,863	22,600,297	11,338
RIVER EAST TRANSCONA	154,601,535	9,763	158,593,466	10,060
ROLLING RIVER	19,670,930	11,164	20,184,974	12,094
SEINE RIVER	36,301,975	10,056	37,160,815	10,105
SEVEN OAKS	95,371,826	9,751	101,167,066	9,960
SOUTHWEST HORIZON	18,425,743	11,377	18,938,961	11,918
ST. JAMES-ASSINIBOIA	86,579,656	10,558	89,895,034	10,964
SUNRISE	52,970,832	11,503	53,978,118	11,870
SWAN VALLEY	18,497,525	11,929	19,117,727	13,060
TURTLE MOUNTAIN	10,823,496	11,050	11,055,177	11,364
TURTLE RIVER	9,022,020	12,308	9,668,287	13,513
WESTERN	14,474,666	8,913	15,112,854	9,121
WINNIPEG	318,597,529	10,773	327,487,923	10,827
PROVINCE	1,830,429,081	10,672	1,899,860,396	11,030
WHITESHELL	3,003,283	16,322	3,221,415	17,798
WPG. TECHNICAL COLLEGE	8,247,412	13,281	8,655,836	13,472

(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).

2011/12 OPERATING FUND COST PER PUPIL



FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2011

DIVISION / DISTRICT	REGULAR INSTRUCTION						
	SINGLE TRACK ⁽¹⁾			DUAL TRACK ⁽²⁾			
	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,432.5						
BORDER LAND	2,183.9						
BRANDON	5,505.0		317.0	1,061.0		320.0	
DSFM		4,952.0					
EVERGREEN	1,513.0						
FLIN FLON	593.0			286.0		99.5	
FORT LA BOSSE	1,287.6						
FRONTIER	5,780.1						
GARDEN VALLEY	4,032.2						
HANOVER	6,896.0						
INTERLAKE	2,529.0			235.5		78.5	
KELSEY	891.2			513.5		160.5	
LAKESHORE	1,171.5						
LORD SELKIRK	3,024.5		264.5	531.5		87.0	66.0
LOUIS RIEL	9,818.5		3,686.5		35.0	122.0	
MOUNTAIN VIEW	2,387.2		179.5	250.0		35.0	74.5
MYSTERY LAKE	2,281.3			89.5		215.5	
PARK WEST	2,003.0						
PEMBINA TRAILS	7,435.5		1,310.0	2,427.9		1,011.0	
PINE CREEK	1,098.0						
PORTAGE LA PRAIRIE	2,393.5			479.5		217.5	
PRAIRIE ROSE	1,745.7		82.5	152.0		34.9	
PRAIRIE SPIRIT	1,660.4			118.5	124.0	66.5	
RED RIVER VALLEY	1,655.1		182.5	55.0	82.5		
RIVER EAST TRANSCONA	9,273.0		1,115.0	2,876.5		1,544.5	458.5
ROLLING RIVER	1,659.6						
SEINE RIVER	1,834.0		663.0	746.5		434.0	
SEVEN OAKS	5,566.5		250.0	3,062.0		1,016.0	132.5
SOUTHWEST HORIZON	1,546.1						
ST. JAMES-ASSINIBOIA	5,643.7		671.5	913.2		587.6	
SUNRISE	2,795.0			1,081.5		605.0	66.0
SWAN VALLEY	1,083.1			174.0		70.0	
TURTLE MOUNTAIN	960.2						
TURTLE RIVER	676.0	39.5					
WESTERN	755.5			674.0		180.5	
WINNIPEG	23,365.4		1,068.5	2,871.0		2,163.5	178.5
PROVINCE	124,475.8	4,991.5	9,790.5	18,598.6	241.5	9,049.0	976.0
WHITESHELL	181.0						
WPG. TECHNICAL COLLEGE	65.5						

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

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

**FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2011**

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,432.5	1,432.5
BORDER LAND	155.4	2,339.3	2,339.3
BRANDON	406.0	7,609.0	7,609.0
DSFM		4,952.0	4,952.0
EVERGREEN	20.0	1,533.0	1,533.0
FLIN FLON	11.0	989.5	989.5
FORT LA BOSSE	34.9	1,322.5	1,322.5
FRONTIER		5,780.1	5,780.1
GARDEN VALLEY	108.2	4,140.4	4,140.4
HANOVER	401.0	7,297.0	7,297.0
INTERLAKE		2,843.0	2,843.0
KELSEY		1,565.2	1,565.2
LAKESHORE	22.0	1,193.5	1,193.5
LORD SELKIRK	358.0	4,331.5	4,331.5
LOUIS RIEL	118.0	13,780.0	13,780.0
MOUNTAIN VIEW	182.3	3,108.5	3,108.5
MYSTERY LAKE	209.0	2,795.3	2,795.3
PARK WEST		2,003.0	2,003.0
PEMBINA TRAILS		12,184.4	12,184.4
PINE CREEK		1,098.0	1,098.0
PORTAGE LA PRAIRIE	108.0	3,198.5	3,198.5
PRAIRIE ROSE	47.4	2,062.5	2,062.5
PRAIRIE SPIRIT	68.1	2,037.5	2,037.5
RED RIVER VALLEY	18.2	1,993.3	1,993.3
RIVER EAST TRANSCONA	498.0	15,765.5	15,765.5
ROLLING RIVER	9.4	1,669.0	1,669.0
SEINE RIVER		3,677.5	3,677.5
SEVEN OAKS	130.6	10,157.6	10,157.6
SOUTHWEST HORIZON	43.0	1,589.1	1,589.1
ST. JAMES-ASSINIBOIA	383.1	8,199.0	8,199.0
SUNRISE		4,547.5	4,547.5
SWAN VALLEY	136.7	1,463.8	1,463.8
TURTLE MOUNTAIN	12.6	972.8	972.8
TURTLE RIVER		715.5	715.5
WESTERN	47.0	1,657.0	1,657.0
WINNIPEG	599.8	30,246.7	30,246.7
PROVINCE	4,127.7	172,250.5	172,250.5
WHITESHELL		181.0	181.0
WPG. TECHNICAL COLLEGE	577.0	642.5	642.5

(1) 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**

DIVISION / DISTRICT	SEPT. 30, 2011			SEPT. 30, 2011	SEPT. 30, 2010	SEPT. 30, 2009
	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,488		1,488	1,432.5	1,448.2	1,428.5
BORDER LAND	2,395		2,395	2,339.3	2,239.3	2,250.1
BRANDON	7,932		7,932	7,609.0	7,334.0	7,006.5
DSFM	4,952		4,952	4,952.0	4,700.5	4,659.9
EVERGREEN	1,588		1,588	1,533.0	1,541.2	1,587.3
FLIN FLON	1,024		1,024	989.5	991.1	985.3
FORT LA BOSSE	1,363		1,363	1,322.5	1,295.5	1,302.5
FRONTIER	6,526	486	6,040	5,780.1	2,566.4	2,512.1
GARDEN VALLEY	4,291		4,291	4,140.4	4,116.0	4,072.2
HANOVER	7,590		7,590	7,297.0	7,222.2	7,173.9
INTERLAKE	2,942		2,942	2,843.0	2,884.6	2,929.5
KELSEY	1,624		1,624	1,565.2	1,593.5	1,606.3
LAKESHORE	1,239		1,239	1,193.5	1,112.6	1,144.1
LORD SELKIRK	4,481		4,481	4,331.5	4,271.9	4,361.5
LOUIS RIEL	14,269		14,269	13,780.0	13,609.7	13,806.8
MOUNTAIN VIEW	3,227		3,227	3,108.5	2,991.4	3,002.3
MYSTERY LAKE	2,911		2,911	2,795.3	2,802.6	2,801.5
PARK WEST	2,057		2,057	2,003.0	1,569.4	1,590.0
PEMBINA TRAILS	12,684		12,684	12,184.4	12,020.5	12,106.5
PINE CREEK	1,130		1,130	1,098.0	1,126.0	1,142.7
PORTAGE LA PRAIRIE	3,306		3,306	3,198.5	2,991.1	3,002.4
PRAIRIE ROSE	2,152		2,152	2,062.5	2,030.8	2,061.3
PRAIRIE SPIRIT	2,120		2,120	2,037.5	2,060.4	2,101.7
RED RIVER VALLEY	2,062		2,062	1,993.3	2,029.8	2,010.5
RIVER EAST TRANSCONA	16,322		16,322	15,765.5	15,637.6	15,905.7
ROLLING RIVER	1,722		1,722	1,669.0	1,652.0	1,711.6
SEINE RIVER	3,828		3,828	3,677.5	3,608.2	3,571.3
SEVEN OAKS	10,534		10,534	10,157.6	9,714.7	9,255.1
SOUTHWEST HORIZON	1,644		1,644	1,589.1	1,620.6	1,613.7
ST. JAMES-ASSINIBOIA	8,496		8,496	8,199.0	8,068.3	8,131.7
SUNRISE	4,710		4,710	4,547.5	4,538.9	4,554.8
SWAN VALLEY	1,569	46	1,523	1,463.8	1,511.6	1,508.9
TURTLE MOUNTAIN	1,018		1,018	972.8	979.5	983.3
TURTLE RIVER	743		743	715.5	731.0	758.5
WESTERN	1,727		1,727	1,657.0	1,604.3	1,609.4
WINNIPEG	33,481	1,878	31,603	30,246.7	29,261.3	29,233.4
PROVINCE	181,147	2,410	178,737	172,250.5	165,476.7	165,482.8
WHITESHELL	182		182	181.0	184.0	204.2
WPG. TECHNICAL COLLEGE				642.5		

(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, 2010 for 2011/12 and actual September 30, 2009 for 2010/11). The Whiteshell Special Revenue District includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2011

DIVISION / DISTRICT	PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.1	13.4
BORDER LAND	15.0	12.0
BRANDON	17.9	13.0
DSFM	15.9	12.7
EVERGREEN	17.9	13.6
FLIN FLON	16.6	13.1
FORT LA BOSSE	15.9	13.1
FRONTIER	14.6	11.8
GARDEN VALLEY	18.6	15.1
HANOVER	18.7	15.7
INTERLAKE	17.6	13.0
KELSEY	19.0	14.0
LAKESHORE	14.9	11.7
LORD SELKIRK	16.7	13.3
LOUIS RIEL	19.7	14.4
MOUNTAIN VIEW	16.6	13.3
MYSTERY LAKE	15.3	11.5
PARK WEST	15.1	12.3
PEMBINA TRAILS	17.8	14.0
PINE CREEK	15.6	13.1
PORTAGE LA PRAIRIE	17.5	13.6
PRAIRIE ROSE	15.4	12.8
PRAIRIE SPIRIT	16.2	13.1
RED RIVER VALLEY	16.5	13.2
RIVER EAST TRANSCONA	18.2	14.3
ROLLING RIVER	15.5	12.5
SEINE RIVER	18.5	14.5
SEVEN OAKS	17.9	14.5
SOUTHWEST HORIZON	15.6	13.0
ST. JAMES-ASSINIBOIA	17.8	14.0
SUNRISE	16.5	12.7
SWAN VALLEY	14.8	12.2
TURTLE MOUNTAIN	16.5	13.1
TURTLE RIVER	12.9	11.5
WESTERN	18.4	14.9
WINNIPEG	18.8	13.9
PROVINCE	17.6	13.7
WHITESHELL	10.8	8.6
WPG. TECHNICAL COLLEGE	19.5	16.9

- (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.

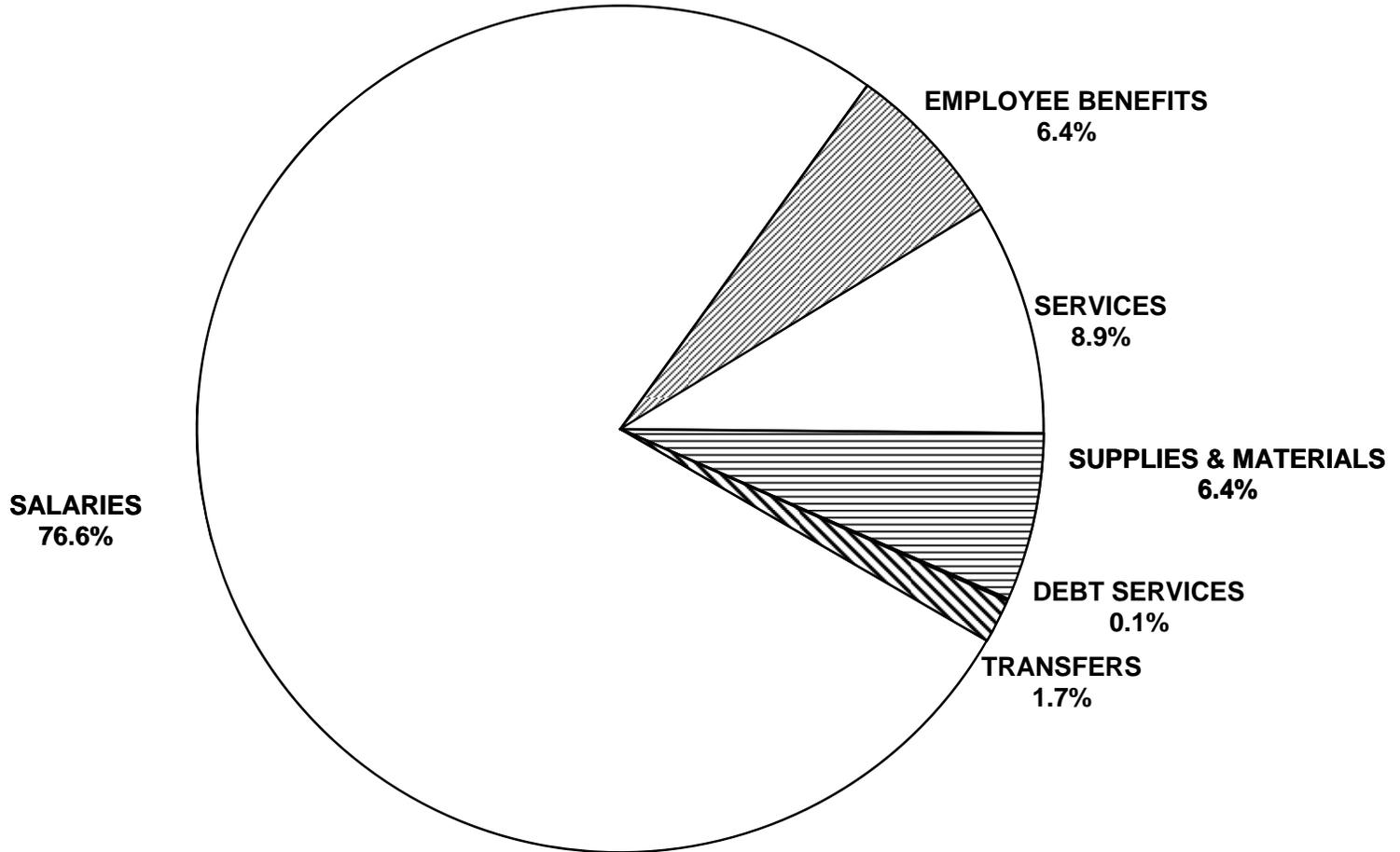
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	911,305,919	56,614,438	28,151,327	68,195,975				1,064,267,659
200 STUDENT SUPPORT SERVICES	320,027,309	32,187,741	8,873,396	4,736,482				365,824,928
300 ADULT LEARNING CENTRES	7,054,796	492,707	878,524	358,904			59,700 ⁽¹⁾	8,844,631
400 COMMUNITY EDUCATION & SERVICES	14,299,683	1,292,862	2,196,344	1,625,608				19,414,497
500 DIVISIONAL ADMINISTRATION	44,268,970	6,182,369	13,788,438	2,744,423			(59,700) ⁽¹⁾	66,924,500
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	45,145,507	4,345,997	11,800,894	7,628,254				68,920,652
700 TRANSPORTATION OF PUPILS	36,597,966	5,206,883	23,457,207	16,382,493				81,644,549
800 OPERATIONS AND MAINTENANCE	97,872,080	16,581,807	81,851,022	21,877,958				218,182,867
900 FISCAL					1,651,242	506,096	31,937,903 ⁽²⁾	34,095,241
TOTALS	1,476,572,230	122,904,804	170,997,152	123,550,097	1,651,242	506,096	31,937,903	1,928,119,524

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

(2) Health and Education Levy

2011/12 OPERATING FUND EXPENSE BY OBJECT



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

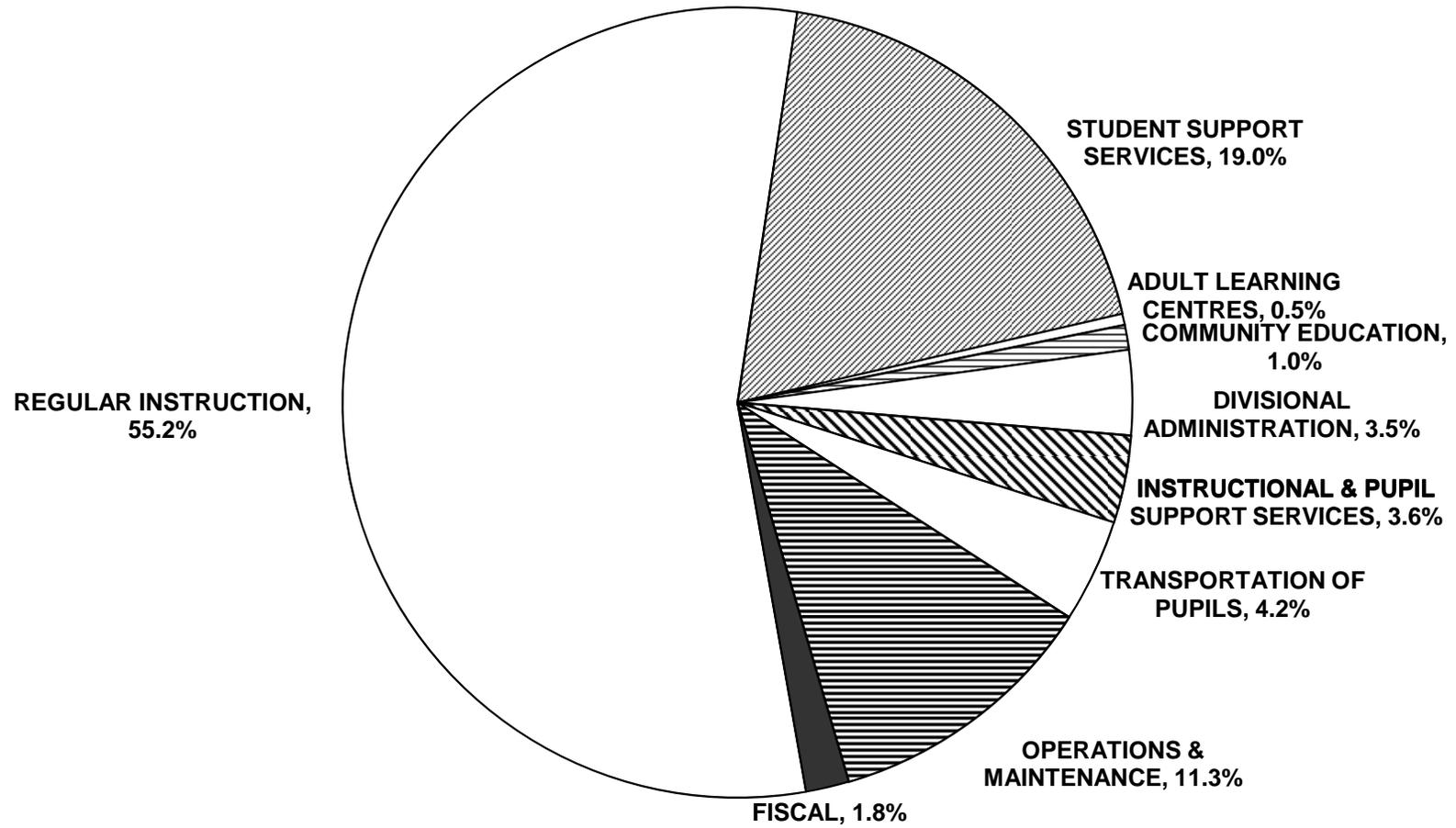
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,670,085	
EXECUTIVE, MANAGERIAL & SUPERVISORY	78,939,764	4.1	6,549,413	0.3	857,214	0.0	851,657	0.0	20,109,295	1.0
INSTRUCTIONAL - TEACHING	762,555,984	39.5	138,041,905	7.2	5,176,746	0.3	7,432,498	0.4		
INSTRUCTIONAL - OTHER	20,861,451	1.1	143,081,798	7.4	284,122	0.0	2,907,787	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	4,719,209	0.2	1,257,162	0.1	293,263	0.0	1,638,896	0.1	4,749,662	0.2
SECRETARIAL, CLERICAL AND OTHER	33,010,829	1.7	2,628,979	0.1	443,451	0.0	1,056,716	0.1	14,321,546	0.7
CLINICIAN			28,399,095	1.5			365,253			
INFORMATION TECHNOLOGY	11,218,682	0.6	68,957	0.0			46,876	0.0	1,418,382	0.1
TOTAL SALARIES	911,305,919	47.3	320,027,309	16.6	7,054,796	0.4	14,299,683	0.7	44,268,970	2.3
EMPLOYEE BENEFITS AND ALLOWANCES	56,614,438	2.9	32,187,741	1.7	492,707	0.0	1,292,862	0.1	6,182,369	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,706,138	0.3	5,568,595	0.3	114,405	0.0	1,345,878	0.1	3,448,689	0.2
COMMUNICATIONS	4,401,442	0.2	308,943	0.0	68,279	0.0	63,452	0.0	1,025,478	0.1
UTILITY SERVICES					43,364	0.0				
TRAVEL AND MEETINGS	2,800,030	0.1	2,015,348	0.1	86,715	0.0	225,978	0.0	2,446,917	0.1
TRANSPORTATION OF PUPILS										
TUITION	545,198	0.0	349,863	0.0	3,188	0.0				
PRINTING AND BINDING	454,701	0.0	19,132	0.0	1,315	0.0	85,046	0.0	289,829	0.0
INSURANCE AND BOND PREMIUMS	145,690	0.0	19,039	0.0	3,850	0.0			1,209,604	0.1
MAINTENANCE AND REPAIR SERVICES	2,642,142	0.1	63,569	0.0	47,598	0.0	34,297	0.0	199,038	0.0
RENTALS	2,624,688	0.1	100,586	0.0	440,779	0.0	293,132	0.0	(142,347)	0.0
PROPERTY TAXES					2,282	0.0				
ADVERTISING	354,570	0.0	104,853	0.0	12,992	0.0	75,326	0.0	482,932	0.0
DUES AND FEES	1,040,827	0.1	128,796	0.0	5,708	0.0	3,395	0.0	1,924,668	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	286,429	0.0	162,924	0.0	30,892	0.0	58,089	0.0	1,303,349	0.1
INFORMATION TECHNOLOGY SERVICES	6,149,472	0.3	31,748	0.0	17,157	0.0	11,751	0.0	1,600,281	0.1
TOTAL SERVICES	28,151,327	1.5	8,873,396	0.5	878,524	0.0	2,196,344	0.1	13,788,438	0.7
SUPPLIES AND EQUIPMENT										
SUPPLIES	28,248,980	1.5	2,582,781	0.1	122,553	0.0	1,324,641	0.1	1,644,670	0.1
CURRICULAR AND MEDIA MATERIALS	11,269,374	0.6	851,743	0.0	53,947	0.0	148,580	0.0	119,775	0.0
MINOR EQUIPMENT	10,390,688	0.5	467,760	0.0	32,073	0.0	78,557	0.0	283,156	0.0
INFORMATION TECHNOLOGY EQUIPMENT	18,286,933	0.9	834,198	0.0	150,331	0.0	73,830	0.0	696,822	0.0
TOTAL SUPPLIES AND EQUIPMENT	68,195,975	3.5	4,736,482	0.2	358,904	0.0	1,625,608	0.1	2,744,423	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					59,700				(59,700)	
TOTAL TRANSFERS					59,700				(59,700)	
PROVINCE	1,064,267,659	55.2	365,824,928	19.0	8,844,631	0.5	19,414,497	1.0	66,924,500	3.5

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

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

OBJECT	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,670,085	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	2,273,607	0.1	2,263,214	0.1	3,814,179	0.2			115,658,343	6.0
INSTRUCTIONAL - TEACHING	23,659,407	1.2							936,866,540	48.6
INSTRUCTIONAL - OTHER	11,499,618	0.6	246,631	0.0					178,881,407	9.3
TECHNICAL, SPECIALIZED AND SERVICE	4,443,572	0.2	32,888,629	1.7	92,478,541	4.8			142,468,934	7.4
SECRETARIAL, CLERICAL AND OTHER	2,853,626	0.1	1,199,492	0.1	1,517,720	0.1			57,032,359	3.0
CLINICIAN									28,764,348	1.5
INFORMATION TECHNOLOGY	415,677	0.0			61,640	0.0			13,230,214	0.7
TOTAL SALARIES	45,145,507	2.3	36,597,966	1.9	97,872,080	5.1			1,476,572,230	76.6
EMPLOYEE BENEFITS AND ALLOWANCES	4,345,997	0.2	5,206,883	0.3	16,581,807	0.9			122,904,804	6.4
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,812,732	0.1	229,003	0.0	4,225,223	0.2			23,450,663	1.2
COMMUNICATIONS	130,985	0.0	239,424	0.0	758,456	0.0			6,996,459	0.4
UTILITY SERVICES					38,127,889	2.0			38,171,253	2.0
TRAVEL AND MEETINGS	830,476	0.0	817,813	0.0	787,828	0.0			10,011,105	0.5
TRANSPORTATION OF PUPILS			18,494,248	1.0					18,494,248	1.0
TUITION	1,052	0.0							899,301	0.0
PRINTING AND BINDING	72,964	0.0	6,013	0.0	2,810	0.0			931,810	0.0
INSURANCE AND BOND PREMIUMS	68,610	0.0	906,400	0.0	6,285,627	0.3			8,638,820	0.4
MAINTENANCE AND REPAIR SERVICES	105,321	0.0	1,659,801	0.1	24,007,751	1.2			28,759,517	1.5
RENTALS	158,076	0.0	725,332	0.0	2,764,414	0.1			6,964,660	0.4
PROPERTY TAXES					4,406,641	0.2			4,408,923	0.2
ADVERTISING	20,933	0.0	39,801	0.0	80,333	0.0			1,171,740	0.1
DUES AND FEES	176,626	0.0	42,216	0.0	78,033	0.0			3,400,269	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	8,024,535	0.4	212,897	0.0	173,409	0.0			10,252,524	0.5
INFORMATION TECHNOLOGY SERVICES	398,584	0.0	84,259	0.0	152,608	0.0			8,445,860	0.4
TOTAL SERVICES	11,800,894	0.6	23,457,207	1.2	81,851,022	4.2			170,997,152	8.9
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,733,297	0.2	15,867,683	0.8	19,130,442	1.0			72,655,047	3.8
CURRICULAR AND MEDIA MATERIALS	3,023,815	0.2	84,122	0.0	39,775	0.0			15,591,131	0.8
MINOR EQUIPMENT	202,200	0.0	383,516	0.0	2,619,381	0.1			14,457,331	0.7
INFORMATION TECHNOLOGY EQUIPMENT	668,942	0.0	47,172	0.0	88,360	0.0			20,846,588	1.1
TOTAL SUPPLIES AND EQUIPMENT	7,628,254	0.4	16,382,493	0.8	21,877,958	1.1			123,550,097	6.4
TRANSFERS										
RECHARGE ⁽¹⁾										
DEBT SERVICES							1,651,242	0.1	1,651,242	0.1
BAD DEBT EXPENSE							506,096	0.0	506,096	0.0
OTHER GOVERNMENT AUTHORITIES							31,937,903	1.7	31,937,903	1.7
TOTAL TRANSFERS							34,095,241	1.8	34,095,241	1.8
PROVINCE	68,920,652	3.6	81,644,549	4.2	218,182,867	11.3	34,095,241	1.8	1,928,119,524	100.0

2011/12 OPERATING FUND EXPENSE BY FUNCTION



**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	9,181,898	61.0	6,410	2,068,711	13.7	1,444		
BORDER LAND	16,415,496	57.4	7,017	4,327,559	15.1	1,850	553,092	1.9
BRANDON	43,622,806	59.4	5,733	16,084,108	21.9	2,114		
DSFM	36,779,646	55.3	7,427	8,677,420	13.1	1,752	237,201	0.4
EVERGREEN	9,813,802	53.6	6,402	3,131,150	17.1	2,042		
FLIN FLON	6,754,414	53.6	6,826	2,281,344	18.1	2,306	92,300	0.7
FORT LA BOSSE	8,950,982	56.2	6,768	2,211,530	13.9	1,672		
FRONTIER	46,733,901	42.9	8,085	16,582,770	15.2	2,869	1,916,302	1.8
GARDEN VALLEY	22,773,800	61.3	5,500	6,440,421	17.3	1,556		
HANOVER	39,261,250	62.5	5,380	9,197,260	14.6	1,260		
INTERLAKE	17,293,587	55.0	6,083	5,500,860	17.5	1,935		
KELSEY	9,089,823	49.9	5,807	4,191,020	23.0	2,678	633,328	3.5
LAKESHORE	7,854,439	51.4	6,581	2,695,179	17.6	2,258	282,240	1.8
LORD SELKIRK	28,758,752	58.6	6,639	8,175,378	16.7	1,887	348,633	0.7
LOUIS RIEL	79,257,030	54.5	5,752	31,234,507	21.5	2,267		
MOUNTAIN VIEW	20,457,051	56.9	6,581	5,198,453	14.5	1,672		
MYSTERY LAKE	20,664,793	51.9	7,393	8,058,893	20.2	2,883		
PARK WEST	14,088,175	56.9	7,034	3,421,430	13.8	1,708	135,751	0.5
PEMBINA TRAILS	75,013,794	55.6	6,157	28,646,814	21.2	2,351		
PINE CREEK	7,458,843	57.9	6,793	1,612,488	12.5	1,469		
PORTAGE LA PRAIRIE	18,476,850	57.7	5,777	6,145,282	19.2	1,921		
PRAIRIE ROSE	13,536,722	57.2	6,563	3,443,904	14.6	1,670	245,914	1.0
PRAIRIE SPIRIT	13,838,333	56.5	6,792	3,104,971	12.7	1,524		
RED RIVER VALLEY	13,075,077	57.8	6,560	3,113,433	13.8	1,562		
RIVER EAST TRANSCONA	92,001,191	57.2	5,836	30,650,315	19.1	1,944	1,013,370	0.6
ROLLING RIVER	11,776,289	57.8	7,056	2,790,624	13.7	1,672	156,537	0.8
SEINE RIVER	21,010,253	56.0	5,713	7,275,372	19.4	1,978	303,443	0.8
SEVEN OAKS	61,011,361	59.4	6,006	18,390,913	17.9	1,811	595,979	0.6
SOUTHWEST HORIZON	10,626,991	55.9	6,687	2,478,293	13.0	1,560		
ST. JAMES-ASSINIBOIA	52,143,643	57.4	6,360	18,520,799	20.4	2,259		
SUNRISE	29,164,158	52.8	6,413	10,779,307	19.5	2,370	964,216	1.7
SWAN VALLEY	10,918,172	56.9	7,459	3,322,304	17.3	2,270		
TURTLE MOUNTAIN	6,001,627	53.1	6,169	2,029,742	17.9	2,086	241,517	2.1
TURTLE RIVER	5,358,167	55.4	7,489	1,469,738	15.2	2,054		
WESTERN	9,175,033	59.1	5,537	2,476,581	16.0	1,495	372,790	2.4
WINNIPEG	175,929,510	52.4	5,816	80,096,055	23.8	2,648	752,018	0.2
PROVINCE	1,064,267,659	55.2	6,179	365,824,928	19.0	2,124	8,844,631	0.5
WHITESHELL	1,976,838	61.2	10,922	413,185	12.8	2,283		
WPG. TECHNICAL COLLEGE	4,778,473	31.1	7,437	834,143	5.4	1,298	2,452,647	15.9

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	17,339	0.1	554,877	3.7	387	300,994	2.0	210
BORDER LAND	45,012	0.2	852,004	3.0	364	705,728	2.5	302
BRANDON	413,259	0.6	2,146,864	2.9	282	2,070,144	2.8	272
DSFM	843,173	1.3	2,588,120	3.9	523	2,404,138	3.6	485
EVERGREEN	315,599	1.7	729,166	4.0	476	492,550	2.7	321
FLIN FLON	12,083	0.1	624,227	5.0	631	329,541	2.6	333
FORT LA BOSSE	320,294	2.0	642,092	4.0	486	341,254	2.1	258
FRONTIER	2,494,061	2.3	5,912,139	5.4	1,023	6,128,252	5.6	1,060
GARDEN VALLEY	39,140	0.1	1,225,253	3.3	296	897,459	2.4	217
HANOVER	130,553	0.2	1,764,190	2.8	242	1,997,095	3.2	274
INTERLAKE	246,331	0.8	1,187,889	3.8	418	1,364,293	4.3	480
KELSEY	50,972	0.3	690,445	3.8	441	490,580	2.7	313
LAKESHORE	343,138	2.2	564,638	3.7	473	457,033	3.0	383
LORD SELKIRK	472,565	1.0	1,707,846	3.5	394	1,404,980	2.9	324
LOUIS RIEL	1,071,322	0.7	4,894,708	3.4	355	7,201,547	5.0	523
MOUNTAIN VIEW	90,158	0.3	1,168,666	3.3	376	1,225,712	3.4	394
MYSTERY LAKE	35,146	0.1	2,197,546	5.5	786	2,342,825	5.9	838
PARK WEST	70,234	0.3	1,064,829	4.3	532	666,660	2.7	333
PEMBINA TRAILS	778,348	0.6	4,360,662	3.2	358	5,864,273	4.3	481
PINE CREEK	13,507	0.1	538,901	4.2	491	413,512	3.2	377
PORTAGE LA PRAIRIE	40,365	0.1	1,078,819	3.4	337	1,164,197	3.6	364
PRAIRIE ROSE	25,024	0.1	968,629	4.1	470	686,065	2.9	333
PRAIRIE SPIRIT	29,874	0.1	1,080,251	4.4	530	701,753	2.9	344
RED RIVER VALLEY	28,459	0.1	914,803	4.0	459	481,864	2.1	242
RIVER EAST TRANSCONA	1,282,051	0.8	4,781,877	3.0	303	6,752,792	4.2	428
ROLLING RIVER	24,180	0.1	854,623	4.2	512	675,634	3.3	405
SEINE RIVER	41,881	0.1	1,255,363	3.3	341	948,310	2.5	258
SEVEN OAKS	907,430	0.9	3,060,637	3.0	301	3,505,353	3.4	345
SOUTHWEST HORIZON	60,563	0.3	798,369	4.2	502	775,581	4.1	488
ST. JAMES-ASSINIBOIA	953,494	1.0	3,061,560	3.4	373	3,357,163	3.7	409
SUNRISE	274,051	0.5	1,990,865	3.6	438	1,447,052	2.6	318
SWAN VALLEY	73,095	0.4	787,385	4.1	538	400,159	2.1	273
TURTLE MOUNTAIN	13,350	0.1	549,351	4.9	565	392,274	3.5	403
TURTLE RIVER	10,550	0.1	392,713	4.1	549	223,934	2.3	313
WESTERN	36,041	0.2	539,885	3.5	326	491,551	3.2	297
WINNIPEG	7,811,855	2.3	9,394,308	2.8	311	9,818,400	2.9	325
PROVINCE	19,414,497	1.0	66,924,500	3.5	389	68,920,652	3.6	400
WHITESHELL	9,120	0.3	204,726	6.3	1,131	49,574	1.5	274
WPG. TECHNICAL COLLEGE	4,269,983	27.8	1,455,202	9.5	2,265	314,052	2.0	489

**ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,067,446	7.1	745	1,605,280	10.7	1,121	255,440	1.7	178
BORDER LAND	2,149,364	7.5	919	3,082,363	10.8	1,318	466,046	1.6	199
BRANDON	1,804,888	2.5	237	6,107,523	8.3	803	1,215,932	1.7	160
DSFM	7,049,787	10.6	1,424	6,921,560	10.4	1,398	982,131	1.5	198
EVERGREEN	1,245,759	6.8	813	2,279,820	12.5	1,487	296,043	1.6	193
FLIN FLON	316,471	2.5	320	1,978,536	15.7	2,000	209,480	1.7	212
FORT LA BOSSE	1,312,946	8.2	993	1,835,255	11.5	1,388	305,382	1.9	231
FRONTIER	9,048,977	8.3	1,566	18,239,955	16.7	3,156	1,934,626	1.8	335
GARDEN VALLEY	1,922,294	5.2	464	3,180,012	8.6	768	645,982	1.7	156
HANOVER	3,135,532	5.0	430	6,291,082	10.0	862	1,066,967	1.7	146
INTERLAKE	1,984,037	6.3	698	3,345,335	10.6	1,177	523,179	1.7	184
KELSEY	514,915	2.8	329	2,226,095	12.2	1,422	329,451	1.8	210
LAKESHORE	1,530,346	10.0	1,282	1,290,992	8.5	1,082	258,092	1.7	216
LORD SELKIRK	2,290,538	4.7	529	5,027,709	10.3	1,161	859,393	1.8	198
LOUIS RIEL	3,121,848	2.1	227	15,986,674	11.0	1,160	2,559,208	1.8	186
MOUNTAIN VIEW	2,924,443	8.1	941	4,230,897	11.8	1,361	652,839	1.8	210
MYSTERY LAKE	224,467	0.6	80	5,723,084	14.4	2,047	606,176	1.5	217
PARK WEST	2,046,036	8.3	1,021	2,862,403	11.6	1,429	417,353	1.7	208
PEMBINA TRAILS	2,192,378	1.6	180	15,635,660	11.6	1,283	2,396,020	1.8	197
PINE CREEK	1,088,282	8.4	991	1,507,115	11.7	1,373	251,970	2.0	229
PORTAGE LA PRAIRIE	945,659	3.0	296	3,620,229	11.3	1,132	575,596	1.8	180
PRAIRIE ROSE	1,809,770	7.6	877	2,546,027	10.8	1,234	406,115	1.7	197
PRAIRIE SPIRIT	2,300,827	9.4	1,129	3,037,720	12.4	1,491	396,955	1.6	195
RED RIVER VALLEY	2,307,081	10.2	1,157	2,318,652	10.2	1,163	389,387	1.7	195
RIVER EAST TRANSCONA	3,272,912	2.0	208	18,351,802	11.4	1,164	2,782,577	1.7	176
ROLLING RIVER	1,539,195	7.6	922	2,200,743	10.8	1,319	347,866	1.7	208
SEINE RIVER	2,342,114	6.2	637	3,649,502	9.7	992	679,901	1.8	185
SEVEN OAKS	3,288,467	3.2	324	10,234,800	10.0	1,008	1,675,535	1.6	165
SOUTHWEST HORIZON	1,827,709	9.6	1,150	2,016,343	10.6	1,269	415,675	2.2	262
ST. JAMES-ASSINIBOIA	1,692,564	1.9	206	9,531,067	10.5	1,162	1,588,238	1.7	194
SUNRISE	4,458,717	8.1	980	5,142,558	9.3	1,131	995,461	1.8	219
SWAN VALLEY	1,467,945	7.6	1,003	1,916,400	10.0	1,309	305,362	1.6	209
TURTLE MOUNTAIN	983,110	8.7	1,011	888,728	7.9	914	210,345	1.9	216
TURTLE RIVER	935,950	9.7	1,308	1,138,561	11.8	1,591	149,224	1.5	209
WESTERN	642,849	4.1	388	1,503,675	9.7	907	283,280	1.8	171
WINNIPEG	4,858,926	1.4	161	40,728,710	12.1	1,347	6,662,014	2.0	220
PROVINCE	81,644,549	4.2	474	218,182,867	11.3	1,267	34,095,241	1.8	198
WHITESHELL	36,997	1.1	204	483,867	15.0	2,673	51,589	1.6	285
WPG. TECHNICAL COLLEGE				1,145,352	7.4	1,783	128,614	0.8	200

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION						
DIVISION / DISTRICT	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,060,868	7.0	741			
BORDER LAND	2,357,422	8.2	1,008	1,169,974	4.1	7,527
BRANDON	4,876,621	6.6	641	2,935,815	4.0	7,231
DSFM	4,944,703	7.4	999			
EVERGREEN	1,380,717	7.5	901	125,122	0.7	6,256
FLIN FLON	872,847	6.9	882	99,801	0.8	9,073
FORT LA BOSSE	1,128,428	7.1	853	177,852	1.1	5,096
FRONTIER	6,281,574	5.8	1,087			
GARDEN VALLEY	2,470,833	6.7	597	953,572	2.6	8,813
HANOVER	4,617,214	7.3	633	2,676,081	4.3	6,674
INTERLAKE	2,507,094	8.0	882			
KELSEY	1,247,023	6.8	797			
LAKESHORE	992,696	6.5	832	192,351	1.3	8,743
LORD SELKIRK	3,862,539	7.9	892	1,835,612	3.7	5,127
LOUIS RIEL	12,399,033	8.5	900	2,028,638	1.4	17,192
MOUNTAIN VIEW	2,750,533	7.7	885	827,533	2.3	4,539
MYSTERY LAKE	2,754,244	6.9	985	893,158	2.2	4,273
PARK WEST	1,585,440	6.4	792			
PEMBINA TRAILS	10,380,992	7.7	852			
PINE CREEK	770,808	6.0	702			
PORTAGE LA PRAIRIE	2,458,314	7.7	769	708,415	2.2	6,559
PRAIRIE ROSE	1,800,642	7.6	873	307,294	1.3	6,483
PRAIRIE SPIRIT	2,069,246	8.4	1,016	297,129	1.2	4,363
RED RIVER VALLEY	1,963,584	8.7	985	291,612	1.3	16,023
RIVER EAST TRANSCONA	11,659,926	7.2	740	3,688,164	2.3	7,406
ROLLING RIVER	1,491,637	7.3	894	113,613	0.6	12,086
SEINE RIVER	3,334,279	8.9	907			
SEVEN OAKS	8,121,571	7.9	800	555,503	0.5	4,253
SOUTHWEST HORIZON	1,198,515	6.3	754	92,655	0.5	2,155
ST. JAMES-ASSINIBOIA	7,333,184	8.1	894	1,804,852	2.0	4,711
SUNRISE	3,754,330	6.8	826			
SWAN VALLEY	1,378,175	7.2	942	882,092	4.6	6,453
TURTLE MOUNTAIN	649,198	5.7	667	84,564	0.7	6,711
TURTLE RIVER	500,833	5.2	700			
WESTERN	1,106,410	7.1	668	326,663	2.1	6,950
WINNIPEG	26,605,640	7.9	880	4,889,280	1.5	8,152
PROVINCE	144,667,113	7.5	840	27,957,345	1.4	6,773
WHITESHELL	200,245	6.2	1,106			
WPG. TECHNICAL COLLEGE	451,183	2.9	702	4,129,204	26.9	7,156

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,121,030	54.0	5,669						
BORDER LAND	12,888,100	45.1	5,901						
BRANDON	28,755,465	39.1	5,224				1,442,646	2.0	4,551
DSFM				31,834,943	47.9	6,429			
EVERGREEN	8,307,963	45.4	5,491						
FLIN FLON	3,761,556	29.9	6,343						
FORT LA BOSSE	7,644,702	48.0	5,937						
FRONTIER	40,452,327	37.1	6,999						
GARDEN VALLEY	19,349,395	52.1	4,799						
HANOVER	31,967,955	50.9	4,636						
INTERLAKE	13,499,719	42.9	5,338						
KELSEY	4,217,012	23.1	4,732						
LAKESHORE	6,669,392	43.7	5,693						
LORD SELKIRK	18,009,531	36.7	5,955				1,227,490	2.5	4,641
LOUIS RIEL	47,529,585	32.7	4,841				16,461,992	11.3	4,465
MOUNTAIN VIEW	14,496,284	40.3	6,073				742,166	2.1	4,135
MYSTERY LAKE	15,197,250	38.1	6,662						
PARK WEST	12,502,735	50.5	6,242						
PEMBINA TRAILS	40,792,389	30.2	5,486				6,745,763	5.0	5,149
PINE CREEK	6,688,035	51.9	6,091						
PORTAGE LA PRAIRIE	12,488,214	39.0	5,218						
PRAIRIE ROSE	9,904,226	41.8	5,673				446,171	1.9	5,408
PRAIRIE SPIRIT	9,780,998	39.9	5,891						
RED RIVER VALLEY	8,742,915	38.6	5,282				1,235,194	5.5	6,768
RIVER EAST TRANSCONA	47,363,859	29.4	5,108				5,081,896	3.2	4,558
ROLLING RIVER	10,171,039	49.9	6,129						
SEINE RIVER	8,762,696	23.4	4,778				3,197,211	8.5	4,822
SEVEN OAKS	30,278,543	29.5	5,439				1,235,592	1.2	4,942
SOUTHWEST HORIZON	9,335,821	49.1	6,038						
ST. JAMES-ASSINIBOIA	31,532,997	34.7	5,587				3,230,693	3.6	4,812
SUNRISE	16,648,474	30.2	5,957						
SWAN VALLEY	7,271,903	37.9	6,714						
TURTLE MOUNTAIN	5,267,865	46.6	5,486						
TURTLE RIVER	4,494,351	46.4	6,648	362,983	3.8	9,189			
WESTERN	3,762,860	24.2	4,981						
WINNIPEG	114,113,880	34.0	4,884				5,027,951	1.5	4,706
PROVINCE	670,771,066	34.8	5,389	32,197,926	1.7	6,451	46,074,765	2.4	4,706
WHITESHELL	1,776,593	55.0	9,815						
WPG. TECHNICAL COLLEGE	198,086	1.3	3,024						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

FUNCTION 100: REGULAR INSTRUCTION								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	5,612,259	7.6	4,064	1,381.0	76.8		23.2	
DSFM								
EVERGREEN								
FLIN FLON	2,020,210	16.0	5,240	385.5	74.2		25.8	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,286,774	4.1	4,098	314.0	75.0		25.0	
KELSEY	3,625,788	19.9	5,380	674.0	76.2		23.8	
LAKESHORE								
LORD SELKIRK	3,823,580	7.8	5,586	684.5	77.6		12.7	9.6
LOUIS RIEL	837,782	0.6	5,336	157.0		22.3	77.7	
MOUNTAIN VIEW	1,640,535	4.6	4,563	359.5	69.5		9.7	20.7
MYSTERY LAKE	1,820,141	4.6	5,968	305.0	29.3		70.7	
PARK WEST								
PEMBINA TRAILS	17,094,650	12.7	4,971	3,438.9	70.6		29.4	
PINE CREEK								
PORTAGE LA PRAIRIE	2,821,907	8.8	4,049	697.0	68.8		31.2	
PRAIRIE ROSE	1,078,389	4.6	5,770	186.9	81.3		18.7	
PRAIRIE SPIRIT	1,690,960	6.9	5,472	309.0	38.3	40.1	21.5	
RED RIVER VALLEY	841,772	3.7	6,122	137.5	40.0	60.0		
RIVER EAST TRANSCONA	24,207,346	15.0	4,961	4,879.5	59.0		31.7	9.4
ROLLING RIVER								
SEINE RIVER	5,716,067	15.2	4,842	1,180.5	63.2		36.8	
SEVEN OAKS	20,820,152	20.3	4,945	4,210.5	72.7		24.1	3.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,241,917	9.1	5,492	1,500.8	60.8		39.2	
SUNRISE	8,761,354	15.9	4,999	1,752.5	61.7		34.5	3.8
SWAN VALLEY	1,386,002	7.2	5,680	244.0	71.3		28.7	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,979,100	25.6	4,657	854.5	78.9		21.1	
WINNIPEG	25,292,759	7.5	4,852	5,213.0	55.1		41.5	3.4
PROVINCE	142,599,444	7.4	4,940	28,865.1	64.4	0.8	31.3	3.4
WHITESHELL								
WPG. TECHNICAL COLLEGE								

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

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES									
DIVISION / DISTRICT	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	128,011	0.9	89				110,397	0.7	77
BORDER LAND	267,099	0.9	114				539,664	1.9	231
BRANDON	114,884	0.2	15				1,342,303	1.8	176
DSFM	324,721	0.5	66				798,489	1.2	161
EVERGREEN	261,729	1.4	171				245,807	1.3	160
FLIN FLON	174,054	1.4	176				174,943	1.4	177
FORT LA BOSSE	116,393	0.7	88				285,155	1.8	216
FRONTIER							3,466,489	3.2	600
GARDEN VALLEY	111,679	0.3	27				488,760	1.3	118
HANOVER	534,014	0.8	73	5,101	0.0	1	1,020,169	1.6	140
INTERLAKE	243,624	0.8	86				442,363	1.4	156
KELSEY	119,933	0.7	77				152,647	0.8	98
LAKESHORE	103,624	0.7	87				185,738	1.2	156
LORD SELKIRK	175,388	0.4	40				1,103,064	2.2	255
LOUIS RIEL	990,710	0.7	72				2,721,754	1.9	198
MOUNTAIN VIEW	152,433	0.4	49	2,178	0.0	1	493,857	1.4	159
MYSTERY LAKE	306,696	0.8	110				531,791	1.3	190
PARK WEST	119,338	0.5	60				387,879	1.6	194
PEMBINA TRAILS	527,581	0.4	43				2,640,912	2.0	217
PINE CREEK	122,578	1.0	112				117,905	0.9	107
PORTAGE LA PRAIRIE	114,090	0.4	36				406,289	1.3	127
PRAIRIE ROSE	125,431	0.5	61				275,217	1.2	133
PRAIRIE SPIRIT	174,323	0.7	86				317,706	1.3	156
RED RIVER VALLEY	167,629	0.7	84				309,500	1.4	155
RIVER EAST TRANSCONA	869,910	0.5	55				2,861,926	1.8	182
ROLLING RIVER	158,283	0.8	95				253,864	1.2	152
SEINE RIVER	252,855	0.7	69				664,144	1.8	181
SEVEN OAKS	427,591	0.4	42				1,624,715	1.6	160
SOUTHWEST HORIZON	152,776	0.8	96	2,892	0.0	2	209,433	1.1	132
ST. JAMES-ASSINIBOIA	243,884	0.3	30				1,801,258	2.0	220
SUNRISE	305,664	0.6	67	124,031	0.2	27	942,649	1.7	207
SWAN VALLEY	143,795	0.7	98				265,234	1.4	181
TURTLE MOUNTAIN	166,473	1.5	171	1,143	0.0	1	207,020	1.8	213
TURTLE RIVER	67,448	0.7	94				119,314	1.2	167
WESTERN	93,039	0.6	56				198,248	1.3	120
WINNIPEG	757,727	0.2	25	107,132	0.0	4	10,542,910	3.1	349
PROVINCE	9,115,407	0.5	53	242,477	0.0	1	38,249,513	2.0	222
WHITESHELL	33,536	1.0	185	21,113	0.7	117	36,239	1.1	200
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 2011/2012 ACTUAL

FUNCTION 200: STUDENT SUPPORT SERVICES								
DIVISION / DISTRICT	SPECIAL PLACEMENT		REGULAR PLACEMENT ⁽¹⁾			RESOURCE SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	472,974	3.1	477,302	3.2	333	626,272	4.2	437
BORDER LAND			2,105,755	7.4	900	1,082,484	3.8	463
BRANDON	2,611,944	3.6	6,500,437	8.8	854	3,792,695	5.2	498
DSFM	728,530	1.1	3,241,551	4.9	655	2,501,581	3.8	505
EVERGREEN			1,079,891	5.9	704	1,103,239	6.0	720
FLIN FLON	80,106	0.6	919,949	7.3	930	650,365	5.2	657
FORT LA BOSSE			339,503	2.1	257	1,265,123	7.9	957
FRONTIER			8,936,940	8.2	1,546	2,914,053	2.7	504
GARDEN VALLEY	1,609,854	4.3	1,496,584	4.0	361	1,945,166	5.2	470
HANOVER	522,530	0.8	3,426,963	5.5	470	3,077,202	4.9	422
INTERLAKE	145,526	0.5	1,942,633	6.2	683	1,859,302	5.9	654
KELSEY	1,503,272	8.3	897,126	4.9	573	1,023,246	5.6	654
LAKESHORE			1,520,067	10.0	1,274	586,394	3.8	491
LORD SELKIRK	700,069	1.4	3,703,729	7.6	855	1,866,640	3.8	431
LOUIS RIEL	7,702,370	5.3	9,016,992	6.2	654	7,566,220	5.2	549
MOUNTAIN VIEW	256,612	0.7	1,716,492	4.8	552	1,700,627	4.7	547
MYSTERY LAKE	2,089,834	5.2	2,252,625	5.7	806	1,757,977	4.4	629
PARK WEST			1,576,016	6.4	787	933,119	3.8	466
PEMBINA TRAILS	287,630	0.2	11,756,123	8.7	965	10,350,223	7.7	849
PINE CREEK			661,003	5.1	602	521,585	4.0	475
PORTAGE LA PRAIRIE	1,948,302	6.1	2,032,858	6.3	636	949,737	3.0	297
PRAIRIE ROSE			1,153,101	4.9	559	1,641,450	6.9	796
PRAIRIE SPIRIT			1,371,782	5.6	673	945,798	3.9	464
RED RIVER VALLEY	267,949	1.2	1,037,031	4.6	520	798,628	3.5	401
RIVER EAST TRANSCONA	2,865,355	1.8	12,966,979	8.1	822	8,522,938	5.3	541
ROLLING RIVER	186,995	0.9	954,320	4.7	572	791,313	3.9	474
SEINE RIVER			3,693,686	9.8	1,004	1,745,005	4.7	475
SEVEN OAKS	737,916	0.7	9,087,829	8.9	895	4,045,591	3.9	398
SOUTHWEST HORIZON			1,268,925	6.7	799	628,446	3.3	395
ST. JAMES-ASSINIBOIA	272,801	0.3	9,390,870	10.3	1,145	4,920,069	5.4	600
SUNRISE	578,360	1.0	5,701,157	10.3	1,254	2,105,812	3.8	463
SWAN VALLEY			1,804,457	9.4	1,233	836,790	4.4	572
TURTLE MOUNTAIN			327,205	2.9	336	1,138,305	10.1	1,170
TURTLE RIVER			873,314	9.0	1,221	356,032	3.7	498
WESTERN	177,496	1.1	880,797	5.7	532	753,870	4.9	455
WINNIPEG	27,521,734	8.2	14,481,931	4.3	479	21,414,479	6.4	708
PROVINCE	53,268,159	2.8	130,593,923	6.8	758	98,717,776	5.1	573
WHITESHELL	9,878	0.3	200,009	6.2	1,105	1,002	0.0	6
WPG. TECHNICAL COLLEGE			59,503	0.4	93	52,668	0.3	82

(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 2011/2012 ACTUAL**

FUNCTION 200: STUDENT SUPPORT SERVICES			
COUNSELLING AND GUIDANCE			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	253,755	1.7	177
BORDER LAND	332,557	1.2	142
BRANDON	1,721,845	2.3	226
DSFM	1,082,548	1.6	219
EVERGREEN	440,484	2.4	287
FLIN FLON	281,927	2.2	285
FORT LA BOSSE	205,356	1.3	155
FRONTIER	1,265,288	1.2	219
GARDEN VALLEY	788,378	2.1	190
HANOVER	611,281	1.0	84
INTERLAKE	867,412	2.8	305
KELSEY	494,796	2.7	316
LAKESHORE	299,356	2.0	251
LORD SELKIRK	626,488	1.3	145
LOUIS RIEL	3,236,461	2.2	235
MOUNTAIN VIEW	876,254	2.4	282
MYSTERY LAKE	1,119,970	2.8	401
PARK WEST	405,078	1.6	202
PEMBINA TRAILS	3,084,345	2.3	253
PINE CREEK	189,417	1.5	173
PORTAGE LA PRAIRIE	694,006	2.2	217
PRAIRIE ROSE	248,705	1.1	121
PRAIRIE SPIRIT	295,362	1.2	145
RED RIVER VALLEY	532,696	2.4	267
RIVER EAST TRANSCONA	2,563,207	1.6	163
ROLLING RIVER	445,849	2.2	267
SEINE RIVER	919,682	2.5	250
SEVEN OAKS	2,467,271	2.4	243
SOUTHWEST HORIZON	215,821	1.1	136
ST. JAMES-ASSINIBOIA	1,891,917	2.1	231
SUNRISE	1,021,634	1.9	225
SWAN VALLEY	272,028	1.4	186
TURTLE MOUNTAIN	189,596	1.7	195
TURTLE RIVER	53,630	0.6	75
WESTERN	373,131	2.4	225
WINNIPEG	5,270,142	1.6	174
PROVINCE	35,637,673	1.8	207
WHITESHELL	111,408	3.4	616
WPG. TECHNICAL COLLEGE	721,972	4.7	1,124

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

FUNCTION 300: ADULT LEARNING CENTRES				
DIVISION / DISTRICT	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	111,641	0.4	441,451	1.5
BRANDON				
DSFM	64,904	0.1	172,297	0.3
EVERGREEN				
FLIN FLON	22,935	0.2	69,365	0.6
FORT LA BOSSE				
FRONTIER	206,404	0.2	1,709,898	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	148,441	0.8	484,887	2.7
LAKESHORE	39,195	0.3	243,045	1.6
LORD SELKIRK	126,780	0.3	221,853	0.5
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			135,751	0.5
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	55,381	0.2	190,533	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	242,995	0.2	770,375	0.5
ROLLING RIVER	28,076	0.1	128,461	0.6
SEINE RIVER	78,520	0.2	224,923	0.6
SEVEN OAKS	291,533	0.3	304,446	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	342,228	0.6	621,988	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			241,517	2.1
TURTLE RIVER				
WESTERN	178,115	1.1	194,675	1.3
WINNIPEG	121,747	0.0	630,271	0.2
PROVINCE	2,058,895	0.1	6,785,736	0.4
WHITESHELL				
WPG. TECHNICAL COLLEGE	907,733	5.9	1,544,914	10.0

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							17,339	0.1
BORDER LAND							45,012	0.2
BRANDON					173,783	0.2	239,476	0.3
DSFM							843,173	1.3
EVERGREEN	267,903	1.5					47,696	0.3
FLIN FLON							12,083	0.1
FORT LA BOSSE					67,876	0.4	252,418	1.6
FRONTIER					997,317	0.9	1,496,744	1.4
GARDEN VALLEY							39,140	0.1
HANOVER							130,553	0.2
INTERLAKE	169,848	0.5					76,483	0.2
KELSEY					50,972	0.3		
LAKESHORE	172,777	1.1			134,151	0.9	36,210	0.2
LORD SELKIRK	298,642	0.6			173,923	0.4		
LOUIS RIEL	337,688	0.2	134,850	0.1	112,818	0.1	485,966	0.3
MOUNTAIN VIEW					1,219	0.0	88,939	0.2
MYSTERY LAKE							35,146	0.1
PARK WEST							70,234	0.3
PEMBINA TRAILS					561,333	0.4	217,015	0.2
PINE CREEK							13,507	0.1
PORTAGE LA PRAIRIE							40,365	0.1
PRAIRIE ROSE							25,024	0.1
PRAIRIE SPIRIT							29,874	0.1
RED RIVER VALLEY							28,459	0.1
RIVER EAST TRANSCONA	375,889	0.2	80,684	0.1	570,613	0.4	254,865	0.2
ROLLING RIVER							24,180	0.1
SEINE RIVER							41,881	0.1
SEVEN OAKS	63,336	0.1	159,467	0.2	356,955	0.3	327,672	0.3
SOUTHWEST HORIZON							60,563	0.3
ST. JAMES-ASSINIBOIA	501,452	0.6			347,099	0.4	104,943	0.1
SUNRISE							274,051	0.5
SWAN VALLEY					1,480	0.0	71,615	0.4
TURTLE MOUNTAIN							13,350	0.1
TURTLE RIVER							10,550	0.1
WESTERN					4,194	0.0	31,847	0.2
WINNIPEG			2,951,581	0.9	179,330	0.1	4,680,944	1.4
PROVINCE	2,187,535	0.1	3,326,582	0.2	3,733,063	0.2	10,167,317	0.5
WHITESHELL							9,120	0.3
WPG. TECHNICAL COLLEGE	34,968	0.2	2,871,290	18.7	1,363,725	8.9		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	104,212	0.7	73	148,105	1.0	103	302,560	2.0	211
BORDER LAND	128,492	0.4	55	152,393	0.5	65	531,951	1.9	227
BRANDON	255,647	0.3	34	563,960	0.8	74	1,138,925	1.6	150
DSFM	641,340	1.0	130	1,035,889	1.6	209	801,778	1.2	162
EVERGREEN	139,976	0.8	91	192,076	1.0	125	397,114	2.2	259
FLIN FLON	88,610	0.7	90	188,274	1.5	190	318,175	2.5	322
FORT LA BOSSE	189,367	1.2	143	142,149	0.9	107	259,021	1.6	196
FRONTIER	944,599	0.9	163	1,931,984	1.8	334	2,680,583	2.5	464
GARDEN VALLEY	162,306	0.4	39	325,853	0.9	79	670,636	1.8	162
HANOVER	248,355	0.4	34	531,911	0.8	73	924,944	1.5	127
INTERLAKE	202,681	0.6	71	357,833	1.1	126	584,349	1.9	206
KELSEY	89,435	0.5	57	119,104	0.7	76	481,906	2.6	308
LAKESHORE	85,656	0.6	72	181,725	1.2	152	297,257	1.9	249
LORD SELKIRK	286,871	0.6	66	300,139	0.6	69	976,969	2.0	226
LOUIS RIEL	357,728	0.2	26	997,947	0.7	72	3,221,447	2.2	234
MOUNTAIN VIEW	196,772	0.5	63	371,561	1.0	120	584,941	1.6	188
MYSTERY LAKE	219,981	0.6	79	555,370	1.4	199	1,186,215	3.0	424
PARK WEST	226,369	0.9	113	332,574	1.3	166	465,374	1.9	232
PEMBINA TRAILS	325,429	0.2	27	1,849,871	1.4	152	1,440,768	1.1	118
PINE CREEK	95,915	0.7	87	133,125	1.0	121	280,056	2.2	255
PORTAGE LA PRAIRIE	137,523	0.4	43	278,788	0.9	87	529,860	1.7	166
PRAIRIE ROSE	158,688	0.7	77	202,567	0.9	98	560,397	2.4	272
PRAIRIE SPIRIT	191,435	0.8	94	435,549	1.8	214	427,606	1.7	210
RED RIVER VALLEY	161,216	0.7	81	275,427	1.2	138	459,706	2.0	231
RIVER EAST TRANSCONA	360,382	0.2	23	1,418,933	0.9	90	2,036,006	1.3	129
ROLLING RIVER	211,349	1.0	127	205,034	1.0	123	438,240	2.2	263
SEINE RIVER	142,392	0.4	39	341,592	0.9	93	635,420	1.7	173
SEVEN OAKS	290,563	0.3	29	1,070,391	1.0	105	1,392,949	1.4	137
SOUTHWEST HORIZON	145,576	0.8	92	225,161	1.2	142	400,183	2.1	252
ST. JAMES-ASSINIBOIA	352,204	0.4	43	1,117,463	1.2	136	1,407,223	1.5	172
SUNRISE	226,581	0.4	50	634,929	1.1	140	994,278	1.8	219
SWAN VALLEY	155,805	0.8	106	209,173	1.1	143	393,183	2.0	269
TURTLE MOUNTAIN	130,407	1.2	134	104,216	0.9	107	294,051	2.6	302
TURTLE RIVER	94,463	1.0	132	46,929	0.5	66	251,321	2.6	351
WESTERN	105,258	0.7	64	140,753	0.9	85	250,070	1.6	151
WINNIPEG	761,314	0.2	25	1,944,810	0.6	64	5,480,562	1.6	181
PROVINCE	8,614,897	0.4	50	19,063,558	1.0	111	33,496,024	1.7	194
WHITESHELL	38,421	1.2	212	49,630	1.5	274	104,367	3.2	577
WPG. TECHNICAL COLLEGE	34,009	0.2	53	264,800	1.7	412	629,004	4.1	979

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

FUNCTION 500: DIVISIONAL ADMINISTRATION			
MANAGEMENT INFORMATION SERVICES			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	39,168	0.1	17
BRANDON	188,332	0.3	25
DSFM	109,113	0.2	22
EVERGREEN			
FLIN FLON	29,168	0.2	29
FORT LA BOSSE	51,555	0.3	39
FRONTIER	354,973	0.3	61
GARDEN VALLEY	66,458	0.2	16
HANOVER	58,980	0.1	8
INTERLAKE	43,026	0.1	15
KELSEY			
LAKESHORE			
LORD SELKIRK	143,867	0.3	33
LOUIS RIEL	317,586	0.2	23
MOUNTAIN VIEW	15,392	0.0	5
MYSTERY LAKE	235,980	0.6	84
PARK WEST	40,512	0.2	20
PEMBINA TRAILS	744,594	0.6	61
PINE CREEK	29,805	0.2	27
PORTAGE LA PRAIRIE	132,648	0.4	41
PRAIRIE ROSE	46,977	0.2	23
PRAIRIE SPIRIT	25,661	0.1	13
RED RIVER VALLEY	18,454	0.1	9
RIVER EAST TRANSCONA	966,556	0.6	61
ROLLING RIVER			
SEINE RIVER	135,959	0.4	37
SEVEN OAKS	306,734	0.3	30
SOUTHWEST HORIZON	27,449	0.1	17
ST. JAMES-ASSINIBOIA	184,670	0.2	23
SUNRISE	135,077	0.2	30
SWAN VALLEY	29,224	0.2	20
TURTLE MOUNTAIN	20,677	0.2	21
TURTLE RIVER			
WESTERN	43,804	0.3	26
WINNIPEG	1,207,622	0.4	40
PROVINCE	5,750,021	0.3	33
WHITESHELL	12,308	0.4	68
WPG. TECHNICAL COLLEGE	527,389	3.4	821

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							178,474	1.2	125
BORDER LAND							237,320	0.8	101
BRANDON				188,771	0.3	25	886,277	1.2	116
DSFM	148,623	0.2	30	1,009,453	1.5	204	690,897	1.0	140
EVERGREEN				93,662	0.5	61	162,958	0.9	106
FLIN FLON							155,016	1.2	157
FORT LA BOSSE				103,343	0.6	78	133,641	0.8	101
FRONTIER				1,982,324	1.8	343	1,775,717	1.6	307
GARDEN VALLEY				79,644	0.2	19	415,827	1.1	100
HANOVER	17,641	0.0	2	325,012	0.5	45	862,156	1.4	118
INTERLAKE				107,978	0.3	38	489,810	1.6	172
KELSEY	19,481	0.1	12	64,062	0.4	41	175,924	1.0	112
LAKESHORE							186,940	1.2	157
LORD SELKIRK				113,478	0.2	26	714,221	1.5	165
LOUIS RIEL	136,659	0.1	10	1,725,787	1.2	125	3,456,842	2.4	251
MOUNTAIN VIEW	13,546	0.0	4	201,896	0.6	65	462,189	1.3	149
MYSTERY LAKE	112,163	0.3	40	482,047	1.2	172	1,487,766	3.7	532
PARK WEST				106,607	0.4	53	263,036	1.1	131
PEMBINA TRAILS	324,312	0.2	27	508,541	0.4	42	3,195,612	2.4	262
PINE CREEK							279,489	2.2	255
PORTAGE LA PRAIRIE				98,179	0.3	31	452,859	1.4	142
PRAIRIE ROSE				42,673	0.2	21	264,570	1.1	128
PRAIRIE SPIRIT	6,060	0.0	3	121,269	0.5	60	342,999	1.4	168
RED RIVER VALLEY	7,016	0.0	4	55,950	0.2	28	203,180	0.9	102
RIVER EAST TRANSCONA	365,016	0.2	23	621,497	0.4	39	3,565,387	2.2	226
ROLLING RIVER	29,089	0.1	17	163,643	0.8	98	234,419	1.2	140
SEINE RIVER	31,901	0.1	9	92,887	0.2	25	425,791	1.1	116
SEVEN OAKS	73,295	0.1	7	195,556	0.2	19	1,401,687	1.4	138
SOUTHWEST HORIZON				80,707	0.4	51	214,319	1.1	135
ST. JAMES-ASSINIBOIA				1,081,996	1.2	132	1,297,252	1.4	158
SUNRISE	38,690	0.1	9	233,994	0.4	51	570,016	1.0	125
SWAN VALLEY							216,508	1.1	148
TURTLE MOUNTAIN	12,859	0.1	13				180,316	1.6	185
TURTLE RIVER							112,035	1.2	157
WESTERN	27,953	0.2	17				200,874	1.3	121
WINNIPEG	216,784	0.1	7	744,919	0.2	25	3,417,544	1.0	113
PROVINCE	1,581,088	0.1	9	10,625,875	0.6	62	29,309,868	1.5	170
WHITESHELL				463	0.0	3	22,127	0.7	122
WPG. TECHNICAL COLLEGE				178,389	1.2	278	85,266	0.6	133

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	113,822	0.8	79	8,698	0.1	6
BORDER LAND	348,496	1.2	149	119,912	0.4	51
BRANDON	922,225	1.3	121	72,871	0.1	10
DSFM	546,410	0.8	110	8,755	0.0	2
EVERGREEN	233,169	1.3	152	2,761	0.0	2
FLIN FLON	103,769	0.8	105	70,756	0.6	72
FORT LA BOSSE	102,770	0.6	78	1,500	0.0	1
FRONTIER	730,782	0.7	126	1,639,429	1.5	284
GARDEN VALLEY	230,215	0.6	56	171,773	0.5	41
HANOVER	562,125	0.9	77	230,161	0.4	32
INTERLAKE	725,077	2.3	255	41,428	0.1	15
KELSEY	130,826	0.7	84	100,287	0.6	64
LAKESHORE	245,931	1.6	206	24,162	0.2	20
LORD SELKIRK	494,194	1.0	114	83,087	0.2	19
LOUIS RIEL	1,742,830	1.2	126	139,429	0.1	10
MOUNTAIN VIEW	314,732	0.9	101	233,349	0.6	75
MYSTERY LAKE	256,949	0.6	92	3,900	0.0	1
PARK WEST	297,017	1.2	148			
PEMBINA TRAILS	1,436,876	1.1	118	398,932	0.3	33
PINE CREEK	132,787	1.0	121	1,236	0.0	1
PORTAGE LA PRAIRIE	206,493	0.6	65	406,666	1.3	127
PRAIRIE ROSE	376,964	1.6	183	1,858	0.0	1
PRAIRIE SPIRIT	225,965	0.9	111	5,460	0.0	3
RED RIVER VALLEY	206,815	0.9	104	8,903	0.0	4
RIVER EAST TRANSCONA	1,775,424	1.1	113	425,468	0.3	27
ROLLING RIVER	239,406	1.2	143	9,077	0.0	5
SEINE RIVER	377,631	1.0	103	20,100	0.1	5
SEVEN OAKS	805,685	0.8	79	1,029,130	1.0	101
SOUTHWEST HORIZON	356,631	1.9	224	123,924	0.7	78
ST. JAMES-ASSINIBOIA	743,897	0.8	91	234,018	0.3	29
SUNRISE	580,654	1.1	128	23,698	0.0	5
SWAN VALLEY	181,631	0.9	124	2,020	0.0	1
TURTLE MOUNTAIN	151,602	1.3	156	47,497	0.4	49
TURTLE RIVER	56,062	0.6	78	55,837	0.6	78
WESTERN	98,408	0.6	59	164,316	1.1	99
WINNIPEG	2,557,475	0.8	85	2,881,678	0.9	95
PROVINCE	18,611,745	1.0	108	8,792,076	0.5	51
WHITESHELL	26,984	0.8	149			
WPG. TECHNICAL COLLEGE	39,872	0.3	62	10,525	0.1	16

(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 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	62,129	0.4	880,289	5.8	4,855	0.0
BORDER LAND	76,607	0.3	1,890,798	6.6		
BRANDON	163,452	0.2	1,586,972	2.2		
DSFM	172,783	0.3	6,333,961	9.5	280,585	0.4
EVERGREEN	70,381	0.4	1,118,554	6.1	8,615	0.0
FLIN FLON			249,775	2.0		
FORT LA BOSSE	48,405	0.3	1,223,151	7.7		
FRONTIER	231,157	0.2	5,945,785	5.5	87,604	0.1
GARDEN VALLEY	51,213	0.1	1,719,228	4.6	28,464	0.1
HANOVER	205,972	0.3	2,684,859	4.3	3,020	0.0
INTERLAKE	150,519	0.5	1,697,531	5.4	3,375	0.0
KELSEY	96,652	0.5	363,407	2.0	5,897	0.0
LAKESHORE	66,938	0.4	1,463,408	9.6		
LORD SELKIRK	159,226	0.3	2,010,871	4.1	29,631	0.1
LOUIS RIEL	198,980	0.1	2,855,855	2.0	6,540	0.0
MOUNTAIN VIEW	165,772	0.5	2,577,866	7.2	1,861	0.0
MYSTERY LAKE			12,130	0.0	147,554	0.4
PARK WEST	41,528	0.2	1,910,859	7.7	16,480	0.1
PEMBINA TRAILS	197,820	0.1	1,525,526	1.1	64,313	0.0
PINE CREEK	56,300	0.4	996,273	7.7		
PORTAGE LA PRAIRIE	83,618	0.3	823,629	2.6	4,260	0.0
PRAIRIE ROSE	65,940	0.3	1,638,667	6.9	7,404	0.0
PRAIRIE SPIRIT	53,573	0.2	2,176,733	8.9		
RED RIVER VALLEY	82,148	0.4	2,098,900	9.3	479	0.0
RIVER EAST TRANSCONA	296,247	0.2	2,823,159	1.8	16,915	0.0
ROLLING RIVER	55,772	0.3	1,399,900	6.9	3,900	0.0
SEINE RIVER	157,683	0.4	2,082,481	5.6		
SEVEN OAKS	247,052	0.2	2,578,315	2.5	213,273	0.2
SOUTHWEST HORIZON	68,713	0.4	1,741,545	9.2		
ST. JAMES-ASSINIBOIA	105,457	0.1	1,510,089	1.7	10,550	0.0
SUNRISE	315,226	0.6	4,015,717	7.3	8,285	0.0
SWAN VALLEY	96,775	0.5	1,315,406	6.9		
TURTLE MOUNTAIN	8,296	0.1	960,694	8.5		
TURTLE RIVER	17,904	0.2	880,674	9.1		
WESTERN	24,157	0.2	541,520	3.5	13,771	0.1
WINNIPEG	269,053	0.1	4,183,122	1.2		
PROVINCE	4,163,448	0.2	69,817,649	3.6	967,631	0.1
WHITESHELL			5,340	0.2		
WPG. TECHNICAL COLLEGE						

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			120,173	0.8
BORDER LAND			181,959	0.6
BRANDON	4,800	0.0	49,664	0.1
DSFM	9,600	0.0	252,858	0.4
EVERGREEN			48,209	0.3
FLIN FLON			66,696	0.5
FORT LA BOSSE			41,390	0.3
FRONTIER	2,200,332	2.0	584,099	0.5
GARDEN VALLEY			123,389	0.3
HANOVER			241,681	0.4
INTERLAKE			132,612	0.4
KELSEY			48,959	0.3
LAKESHORE				
LORD SELKIRK			90,810	0.2
LOUIS RIEL			60,473	0.0
MOUNTAIN VIEW			178,944	0.5
MYSTERY LAKE			64,783	0.2
PARK WEST			77,169	0.3
PEMBINA TRAILS			404,719	0.3
PINE CREEK			35,709	0.3
PORTAGE LA PRAIRIE			34,152	0.1
PRAIRIE ROSE			97,759	0.4
PRAIRIE SPIRIT			70,521	0.3
RED RIVER VALLEY			125,554	0.6
RIVER EAST TRANSCONA			136,591	0.1
ROLLING RIVER			79,623	0.4
SEINE RIVER			101,950	0.3
SEVEN OAKS			249,827	0.2
SOUTHWEST HORIZON			17,451	0.1
ST. JAMES-ASSINIBOIA			66,468	0.1
SUNRISE			119,489	0.2
SWAN VALLEY			55,764	0.3
TURTLE MOUNTAIN			14,120	0.1
TURTLE RIVER			37,372	0.4
WESTERN			63,401	0.4
WINNIPEG			406,751	0.1
PROVINCE	2,214,732	0.1	4,481,089	0.2
WHITESHELL	31	0.0	31,626	1.0
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,264	0.3	1,249,947	8.3	234,872	1.6
BORDER LAND	64,178	0.2	2,199,488	7.7	433,555	1.5
BRANDON	206,692	0.3	5,254,350	7.2	305,443	0.4
DSFM	255,054	0.4	5,589,797	8.4	760,766	1.1
EVERGREEN	69,414	0.4	1,794,877	9.8	253,973	1.4
FLIN FLON	68,130	0.5	1,622,449	12.9	260,102	2.1
FORT LA BOSSE	66,495	0.4	1,354,653	8.5	302,521	1.9
FRONTIER	454,652	0.4	14,374,448	13.2	746,185	0.7
GARDEN VALLEY	121,954	0.3	2,938,522	7.9	87,636	0.2
HANOVER	160,797	0.3	5,047,358	8.0	621,716	1.0
INTERLAKE	162,865	0.5	2,468,043	7.8	436,464	1.4
KELSEY	81,104	0.4	1,987,386	10.9	88,545	0.5
LAKESHORE	57,563	0.4	1,046,701	6.9	125,969	0.8
LORD SELKIRK	195,300	0.4	4,301,229	8.8	307,025	0.6
LOUIS RIEL	539,076	0.4	14,130,523	9.7	737,836	0.5
MOUNTAIN VIEW	134,370	0.4	3,642,846	10.1	218,185	0.6
MYSTERY LAKE	211,018	0.5	4,871,016	12.2	318,051	0.8
PARK WEST	39,328	0.2	2,564,962	10.4	135,047	0.5
PEMBINA TRAILS	788,781	0.6	11,712,057	8.7	2,215,594	1.6
PINE CREEK	54,083	0.4	1,044,478	8.1	341,827	2.7
PORTAGE LA PRAIRIE	90,139	0.3	3,261,540	10.2	134,717	0.4
PRAIRIE ROSE	77,325	0.3	1,900,803	8.0	222,811	0.9
PRAIRIE SPIRIT	70,286	0.3	2,521,873	10.3	267,526	1.1
RED RIVER VALLEY	59,099	0.3	1,840,217	8.1	252,739	1.1
RIVER EAST TRANSCONA	725,389	0.5	15,980,116	9.9	671,345	0.4
ROLLING RIVER	58,219	0.3	1,922,842	9.4	108,369	0.5
SEINE RIVER	103,793	0.3	3,133,383	8.4	214,304	0.6
SEVEN OAKS	476,235	0.5	8,465,616	8.2	399,773	0.4
SOUTHWEST HORIZON	63,435	0.3	1,646,206	8.7	162,329	0.9
ST. JAMES-ASSINIBOIA	458,359	0.5	7,193,407	7.9	1,150,337	1.3
SUNRISE	171,794	0.3	3,850,037	7.0	471,233	0.9
SWAN VALLEY	37,131	0.2	1,556,495	8.1	128,477	0.7
TURTLE MOUNTAIN	20,874	0.2	748,585	6.6	70,735	0.6
TURTLE RIVER	17,930	0.2	950,883	9.8	88,546	0.9
WESTERN	71,696	0.5	1,238,122	8.0	137,114	0.9
WINNIPEG	1,014,979	0.3	33,413,966	9.9	3,561,171	1.1
PROVINCE	7,296,801	0.4	178,819,221	9.3	16,972,838	0.9
WHITESHELL			479,216	14.8		
WPG. TECHNICAL COLLEGE	126,723	0.8	948,659	6.2	35,102	0.2

**ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	57,385	0.4	13,812	0.1
BORDER LAND	246,772	0.9	138,370	0.5
BRANDON	212,815	0.3	128,223	0.2
DSFM	149,389	0.2	166,554	0.3
EVERGREEN	99,332	0.5	62,224	0.3
FLIN FLON	6,646	0.1	21,209	0.2
FORT LA BOSSE	74,751	0.5	36,835	0.2
FRONTIER	2,597,179	2.4	67,491	0.1
GARDEN VALLEY	3,828	0.0	28,072	0.1
HANOVER	181,695	0.3	279,516	0.4
INTERLAKE	155,295	0.5	122,668	0.4
KELSEY	61,423	0.3	7,637	0.0
LAKESHORE	60,759	0.4		
LORD SELKIRK	151,412	0.3	72,743	0.1
LOUIS RIEL	334,793	0.2	244,446	0.2
MOUNTAIN VIEW	197,947	0.6	37,549	0.1
MYSTERY LAKE	204,556	0.5	118,443	0.3
PARK WEST	77,470	0.3	45,596	0.2
PEMBINA TRAILS	435,464	0.3	483,764	0.4
PINE CREEK	45,744	0.4	20,983	0.2
PORTAGE LA PRAIRIE	78,507	0.2	55,326	0.2
PRAIRIE ROSE	80,275	0.3	264,813	1.1
PRAIRIE SPIRIT	110,220	0.5	67,815	0.3
RED RIVER VALLEY	76,358	0.3	90,239	0.4
RIVER EAST TRANSCONA	401,378	0.2	573,574	0.4
ROLLING RIVER	61,118	0.3	50,195	0.2
SEINE RIVER	96,411	0.3	101,611	0.3
SEVEN OAKS	278,624	0.3	614,552	0.6
SOUTHWEST HORIZON	52,956	0.3	91,417	0.5
ST. JAMES-ASSINIBOIA	445,317	0.5	283,647	0.3
SUNRISE	229,032	0.4	420,462	0.8
SWAN VALLEY	101,863	0.5	92,434	0.5
TURTLE MOUNTAIN	43,658	0.4	4,876	0.0
TURTLE RIVER	52,858	0.5	28,344	0.3
WESTERN	39,672	0.3	17,071	0.1
WINNIPEG	1,837,978	0.5	900,616	0.3
PROVINCE	9,340,880	0.5	5,753,127	0.3
WHITESHELL			4,651	0.1
WPG. TECHNICAL COLLEGE			34,868	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	7,807	0.1			247,633	1.6
BORDER LAND	30	0.0			466,016	1.6
BRANDON	10,830	0.0			1,205,102	1.6
DSFM	1,250	0.0	57	0.0	980,824	1.5
EVERGREEN	13,105	0.1			282,938	1.5
FLIN FLON	16,273	0.1			193,207	1.5
FORT LA BOSSE	48,297	0.3			257,085	1.6
FRONTIER	317,905	0.3			1,616,721	1.5
GARDEN VALLEY	24,393	0.1			621,589	1.7
HANOVER	62,622	0.1			1,004,345	1.6
INTERLAKE	5,341	0.0			517,838	1.6
KELSEY	18,361	0.1			311,090	1.7
LAKESHORE	8,260	0.1			249,832	1.6
LORD SELKIRK	36,595	0.1			822,798	1.7
LOUIS RIEL	97,305	0.1			2,461,903	1.7
MOUNTAIN VIEW	103,002	0.3	8,354	0.0	541,483	1.5
MYSTERY LAKE	1,256	0.0	5,000	0.0	599,920	1.5
PARK WEST	38,861	0.2			378,492	1.5
PEMBINA TRAILS	84,391	0.1			2,311,629	1.7
PINE CREEK	408	0.0			251,562	2.0
PORTAGE LA PRAIRIE	19,655	0.1			555,941	1.7
PRAIRIE ROSE	15,542	0.1			390,573	1.7
PRAIRIE SPIRIT	25,876	0.1			371,079	1.5
RED RIVER VALLEY	23,048	0.1	280	0.0	366,059	1.6
RIVER EAST TRANSCONA	17,950	0.0			2,764,627	1.7
ROLLING RIVER	26,694	0.1			321,172	1.6
SEINE RIVER	37,549	0.1			642,352	1.7
SEVEN OAKS	19,922	0.0			1,655,613	1.6
SOUTHWEST HORIZON	112,393	0.6			303,282	1.6
ST. JAMES-ASSINIBOIA	9,529	0.0			1,578,709	1.7
SUNRISE	74,047	0.1	6,002	0.0	915,412	1.7
SWAN VALLEY					305,362	1.6
TURTLE MOUNTAIN	16,695	0.1	13	0.0	193,637	1.7
TURTLE RIVER	960	0.0			148,264	1.5
WESTERN	17,780	0.1			265,500	1.7
WINNIPEG	337,310	0.1	486,390	0.1	5,838,314	1.7
PROVINCE	1,651,242	0.1	506,096	0.0	31,937,903	1.7
WHITESHELL					51,589	1.6
WPG. TECHNICAL COLLEGE	12,198	0.1			116,416	0.8

**ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720)						
	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	880,289	667	1,320	611,326	1.44	398,184	2.21
BORDER LAND	1,890,798	1,620	1,167	1,146,641	1.65	814,694	2.32
BRANDON	1,586,972	2,848	557	795,007	2.00	478,563	3.32
DSFM	6,333,961	4,117	1,538	2,986,289	2.12	1,612,901	3.93
EVERGREEN	1,118,554	1,049	1,066	654,530	1.71	455,840	2.45
FLIN FLON	249,775	258	968	63,464	3.94	38,101	6.56
FORT LA BOSSE	1,223,151	522	2,343	901,659	1.36	610,323	2.00
FRONTIER	5,945,785	5,209	1,141	1,489,500	3.99	983,000	6.05
GARDEN VALLEY	1,719,228	2,689	639	685,481	2.51	440,005	3.91
HANOVER	2,684,859	4,980	539	1,278,368	2.10	772,044	3.48
INTERLAKE	1,697,531	1,580	1,074	924,406	1.84	592,517	2.86
KELSEY	363,407	558	651	195,444	1.86	110,782	3.28
LAKESHORE	1,463,408	812	1,802	1,040,904	1.41	617,332	2.37
LORD SELKIRK	2,010,871	2,990	673	1,027,069	1.96	647,564	3.11
LOUIS RIEL	2,855,855	2,302	1,241	796,897	3.58	409,353	6.98
MOUNTAIN VIEW	2,577,866	1,354	1,904	1,236,440	2.08	1,053,384	2.45
MYSTERY LAKE	12,130	2	6,065				
PARK WEST	1,910,859	865	2,209	1,290,187	1.48	850,840	2.25
PEMBINA TRAILS	1,525,526	1,911	798	431,851	3.53	274,467	5.56
PINE CREEK	996,273	713	1,397	624,380	1.60	427,535	2.33
PORTAGE LA PRAIRIE	823,629	1,155	713	599,872	1.37	394,439	2.09
PRAIRIE ROSE	1,638,667	1,368	1,198	1,023,812	1.60	700,597	2.34
PRAIRIE SPIRIT	2,176,733	1,137	1,914	1,408,670	1.55	914,195	2.38
RED RIVER VALLEY	2,098,900	1,410	1,489	1,308,003	1.60	849,797	2.47
RIVER EAST TRANSCONA	2,823,159	3,252	868	901,275	3.13	447,252	6.31
ROLLING RIVER	1,399,900	926	1,512	892,308	1.57	573,156	2.44
SEINE RIVER	2,082,481	2,261	921	1,132,138	1.84	687,466	3.03
SEVEN OAKS	2,578,315	2,774	929	599,072	4.30	430,197	5.99
SOUTHWEST HORIZON	1,741,545	879	1,981	1,318,400	1.32	781,200	2.23
ST. JAMES-ASSINIBOIA	1,510,089	1,808	835	424,564	3.56	258,102	5.85
SUNRISE	4,015,717	3,731	1,076	2,434,352	1.65	1,501,062	2.68
SWAN VALLEY	1,315,406	1,327	991	738,792	1.78	641,998	2.05
TURTLE MOUNTAIN	960,694	557	1,725	637,096	1.51	391,474	2.45
TURTLE RIVER	880,674	471	1,870	730,463	1.21	514,010	1.71
WESTERN	541,520	977	554	249,173	2.17	173,228	3.13
WINNIPEG	4,183,122	2,253	1,857	1,020,645	4.10	656,565	6.37
PROVINCE	69,817,649	63,332	1,102	33,598,479	2.08	21,502,168	3.25
WHITESHELL	5,340	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)

OPERATING FUND 2011/2012 ACTUAL

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,062,591	608,122	1.75
BORDER LAND	2,149,364	1,224,368	1.76
BRANDON	1,800,088	809,084	2.22
DSFM	6,759,602	N/A	
EVERGREEN	1,237,144	734,928	1.68
FLIN FLON	316,471	63,464	4.99
FORT LA BOSSE	1,312,946	858,830	1.53
FRONTIER	6,761,041	1,662,000	4.07
GARDEN VALLEY	1,893,830	790,691	2.40
HANOVER	3,132,512	1,515,040	2.07
INTERLAKE	1,980,662	932,582	2.12
KELSEY	509,018	202,597	2.51
LAKESHORE	1,530,346	941,456	1.63
LORD SELKIRK	2,260,907	1,112,934	2.03
LOUIS RIEL	3,115,308	796,444	3.91
MOUNTAIN VIEW	2,922,582	1,279,715	2.28
MYSTERY LAKE	76,913	N/A	
PARK WEST	2,029,556	1,248,609	1.63
PEMBINA TRAILS	2,128,065	554,075	3.84
PINE CREEK	1,088,282	715,429	1.52
PORTAGE LA PRAIRIE	941,399	586,610	1.60
PRAIRIE ROSE	1,802,366	1,039,169	1.73
PRAIRIE SPIRIT	2,300,827	1,453,281	1.58
RED RIVER VALLEY	2,306,602	1,366,816	1.69
RIVER EAST TRANSCONA	3,255,997	1,117,908	2.91
ROLLING RIVER	1,535,295	936,925	1.64
SEINE RIVER	2,342,114	1,152,138	2.03
SEVEN OAKS	3,075,194	808,535	3.80
SOUTHWEST HORIZON	1,827,709	1,318,400	1.39
ST. JAMES-ASSINIBOIA	1,682,014	473,130	3.56
SUNRISE	4,450,432	2,512,592	1.77
SWAN VALLEY	1,467,945	692,370	2.12
TURTLE MOUNTAIN	983,110	577,211	1.70
TURTLE RIVER	935,950	750,811	1.25
WESTERN	629,078	302,551	2.08
WINNIPEG	4,858,926	1,128,145	4.31
PROVINCE	78,462,186	32,266,960	2.43
WHITESHELL	36,966	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2011/2012 ACTUAL

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,249,947	873	4.89	179	234,872	0.92
BORDER LAND	2,199,488	940	5.72	164	433,555	1.13
BRANDON	5,254,350	691	5.05	137	305,443	0.29
DSFM	5,589,797	1,129	6.24	181	760,766	0.85
EVERGREEN	1,794,877	1,171	6.21	189	253,973	0.88
FLIN FLON	1,622,449	1,640	8.24	199	260,102	1.32
FORT LA BOSSE	1,354,653	1,024	5.21	197	302,521	1.16
FRONTIER	14,374,448	2,487	10.37	240	746,185	0.54
GARDEN VALLEY	2,938,522	710	5.66	125	87,636	0.17
HANOVER	5,047,358	692	5.97	116	621,716	0.74
INTERLAKE	2,468,043	868	5.44	160	436,464	0.96
KELSEY	1,987,386	1,270	5.87	216	88,545	0.26
LAKESHORE	1,046,701	877	4.49	195	125,969	0.54
LORD SELKIRK	4,301,229	993	6.10	163	307,025	0.44
LOUIS RIEL	14,130,523	1,025	6.33	162	737,836	0.33
MOUNTAIN VIEW	3,642,846	1,172	4.73	248	218,185	0.28
MYSTERY LAKE	4,871,016	1,743	10.54	165	318,051	0.69
PARK WEST	2,564,962	1,281	6.36	201	135,047	0.34
PEMBINA TRAILS	11,712,057	961	6.87	140	2,215,594	1.30
PINE CREEK	1,044,478	951	5.00	190	341,827	1.64
PORTAGE LA PRAIRIE	3,261,540	1,020	5.49	186	134,717	0.23
PRAIRIE ROSE	1,900,803	922	4.94	186	222,811	0.58
PRAIRIE SPIRIT	2,521,873	1,238	5.11	242	267,526	0.54
RED RIVER VALLEY	1,840,217	923	4.99	185	252,739	0.68
RIVER EAST TRANSCONA	15,980,116	1,014	6.54	155	671,345	0.27
ROLLING RIVER	1,922,842	1,152	5.98	193	108,369	0.34
SEINE RIVER	3,133,383	852	5.70	150	214,304	0.39
SEVEN OAKS	8,465,616	833	7.26	115	399,773	0.34
SOUTHWEST HORIZON	1,646,206	1,036	5.26	197	162,329	0.52
ST. JAMES-ASSINIBOIA	7,193,407	877	5.07	173	1,150,337	0.81
SUNRISE	3,850,037	847	5.31	159	471,233	0.65
SWAN VALLEY	1,556,495	1,063	4.82	220	128,477	0.40
TURTLE MOUNTAIN	748,585	770	4.10	188	70,735	0.39
TURTLE RIVER	950,883	1,329	5.31	250	88,546	0.49
WESTERN	1,238,122	747	6.09	123	137,114	0.67
WINNIPEG	33,413,966	1,105	6.72	164	3,561,171	0.72
PROVINCE	178,819,221	1,038	6.33	164	16,972,838	0.60
WHITESHELL	479,216	2,648	6.53	406		
WPG. TECHNICAL COLLEGE	948,659	1,477	N/A		35,102	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2011. 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 2011/2012 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾								
	SALARIES			SERVICES			EQUIPMENT ⁽²⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	121,444	0.8	85	92,012	0.6	64	240,283	1.6	168
BORDER LAND	273,646	1.0	117	91,976	0.3	39	452,239	1.6	193
BRANDON	305,241	0.4	40	127,365	0.2	17	705,652	1.0	93
DSFM	278,548	0.4	56	204,132	0.3	41	944,000	1.4	191
EVERGREEN	60,931	0.3	40	114,128	0.6	74	513,703	2.8	335
FLIN FLON	97,451	0.8	98	37,445	0.3	38	78,262	0.6	79
FORT LA BOSSE	127,361	0.8	96	118,954	0.7	90	219,601	1.4	166
FRONTIER	389,440	0.4	67	142	0.0	0	1,570,376	1.4	272
GARDEN VALLEY	296,110	0.8	72	145,460	0.4	35	708,713	1.9	171
HANOVER	364,546	0.6	50	214,321	0.3	29	962,527	1.5	132
INTERLAKE	322,248	1.0	113	216,864	0.7	76	545,299	1.7	192
KELSEY	112,259	0.6	72	46,136	0.3	29	210,770	1.2	135
LAKESHORE	56,302	0.4	47	29,898	0.2	25	118,637	0.8	99
LORD SELKIRK	539,537	1.1	125	247,681	0.5	57	597,891	1.2	138
LOUIS RIEL	883,198	0.6	64	828,953	0.6	60	1,228,174	0.8	89
MOUNTAIN VIEW	244,657	0.7	79	316,065	0.9	102	735,354	2.0	237
MYSTERY LAKE	237,611	0.6	85	122,092	0.3	44	573,180	1.4	205
PARK WEST	143,072	0.6	71	154,480	0.6	77	312,435	1.3	156
PEMBINA TRAILS	994,661	0.7	82	398,655	0.3	33	1,003,631	0.7	82
PINE CREEK	100,163	0.8	91	33,250	0.3	30	195,642	1.5	178
PORTAGE LA PRAIRIE	198,681	0.6	62	170,109	0.5	53	264,462	0.8	83
PRAIRIE ROSE	236,452	1.0	115	85,222	0.4	41	236,034	1.0	114
PRAIRIE SPIRIT	206,037	0.8	101	65,225	0.3	32	324,898	1.3	159
RED RIVER VALLEY	120,332	0.5	60	96,483	0.4	48	185,806	0.8	93
RIVER EAST TRANSCONA	523,899	0.3	33	296,475	0.2	19	503,108	0.3	32
ROLLING RIVER	147,604	0.7	88	194,935	1.0	117	260,848	1.3	156
SEINE RIVER	197,269	0.5	54	212,614	0.6	58	451,063	1.2	123
SEVEN OAKS	263,796	0.3	26	368,815	0.4	36	1,215,742	1.2	120
SOUTHWEST HORIZON	206,952	1.1	130	170,655	0.9	107	126,389	0.7	80
ST. JAMES-ASSINIBOIA	694,864	0.8	85	122,582	0.1	15	1,229,218	1.4	150
SUNRISE	495,048	0.9	109	389,881	0.7	86	155,624	0.3	34
SWAN VALLEY	132,504	0.7	91	112,120	0.6	77	407,035	2.1	278
TURTLE MOUNTAIN	42,282	0.4	43	78,220	0.7	80	126,158	1.1	130
TURTLE RIVER	100,500	1.0	140	66,584	0.7	93	173,156	1.8	242
WESTERN	151,709	1.0	92	23,468	0.2	14	140,504	0.9	85
WINNIPEG	2,098,601	0.6	69	1,043,490	0.3	34	2,554,156	0.8	84
PROVINCE	11,764,956	0.6	68	7,036,887	0.4	41	20,270,570	1.1	118
WHITESHELL				10,455	0.3	58	66,986	2.1	370
WPG. TECHNICAL COLLEGE	62,445	0.4	97	2,087	0.0	3	275,700	1.8	429

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), 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.

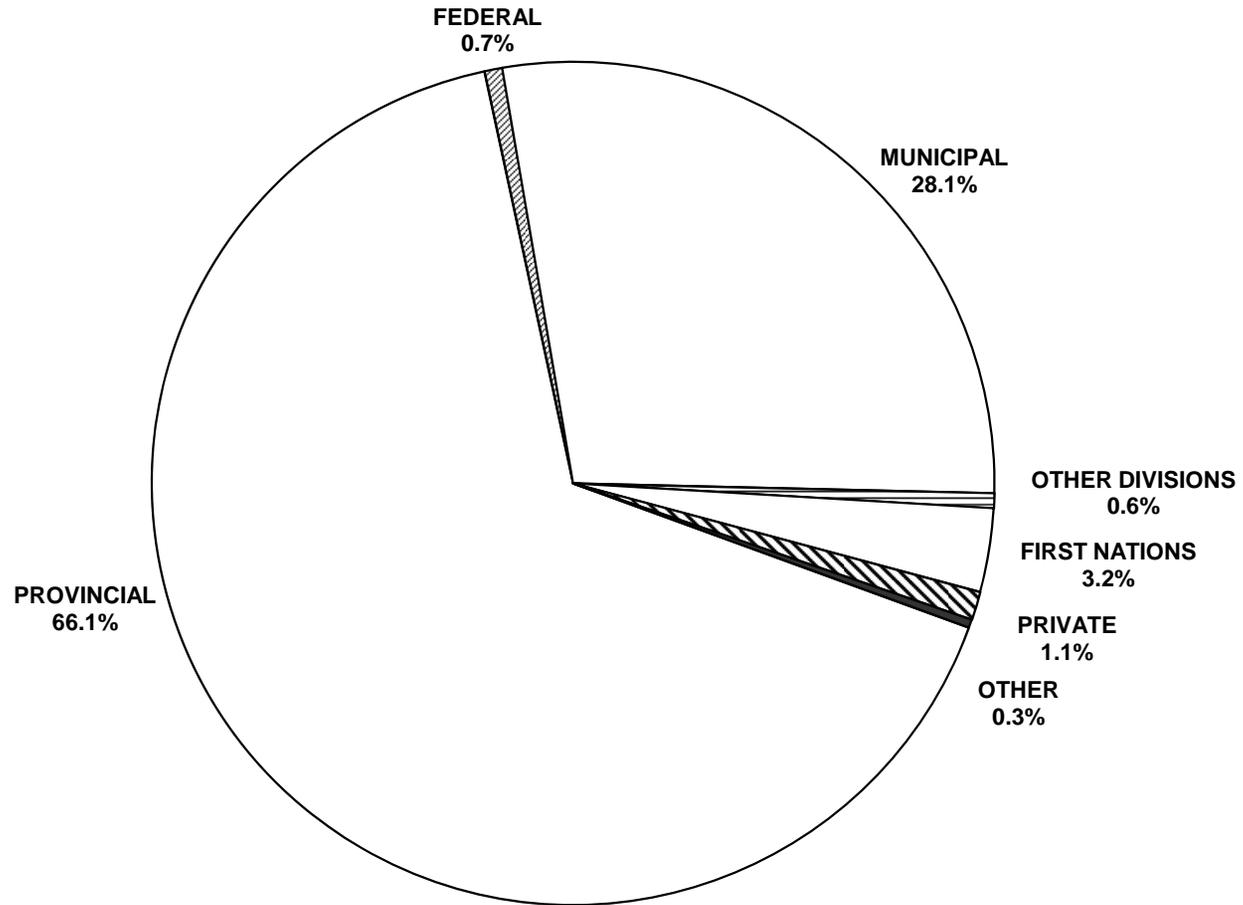
(2) Capitalized Information Technology equipment is reported on page 49.

**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2011/2012 ACTUAL**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				453,739	3.0	317
BORDER LAND	39,168	0.1	17	857,029	3.0	366
BRANDON	188,332	0.3	25	1,326,590	1.8	174
DSFM	109,113	0.2	22	1,535,793	2.3	310
EVERGREEN				688,762	3.8	449
FLIN FLON	29,168	0.2	29	242,326	1.9	245
FORT LA BOSSE	51,555	0.3	39	517,471	3.3	391
FRONTIER	354,973	0.3	61	2,314,931	2.1	401
GARDEN VALLEY	66,458	0.2	16	1,216,741	3.3	294
HANOVER	58,980	0.1	8	1,600,374	2.5	219
INTERLAKE	43,026	0.1	15	1,127,437	3.6	397
KELSEY				369,165	2.0	236
LAKESHORE				204,837	1.3	172
LORD SELKIRK	143,867	0.3	33	1,528,976	3.1	353
LOUIS RIEL	317,586	0.2	23	3,257,911	2.2	236
MOUNTAIN VIEW	15,392	0.0	5	1,311,468	3.6	422
MYSTERY LAKE	235,980	0.6	84	1,168,863	2.9	418
PARK WEST	40,512	0.2	20	650,499	2.6	325
PEMBINA TRAILS	744,594	0.6	61	3,141,541	2.3	258
PINE CREEK	29,805	0.2	27	358,860	2.8	327
PORTAGE LA PRAIRIE	132,648	0.4	41	765,900	2.4	239
PRAIRIE ROSE	46,977	0.2	23	604,685	2.6	293
PRAIRIE SPIRIT	25,661	0.1	13	621,821	2.5	305
RED RIVER VALLEY	18,454	0.1	9	421,075	1.9	211
RIVER EAST TRANSCONA	966,556	0.6	61	2,290,038	1.4	145
ROLLING RIVER				603,387	3.0	362
SEINE RIVER	135,959	0.4	37	996,905	2.7	271
SEVEN OAKS	306,734	0.3	30	2,155,087	2.1	212
SOUTHWEST HORIZON	27,449	0.1	17	531,445	2.8	334
ST. JAMES-ASSINIBOIA	184,670	0.2	23	2,231,334	2.5	272
SUNRISE	135,077	0.2	30	1,175,630	2.1	259
SWAN VALLEY	29,224	0.2	20	680,883	3.5	465
TURTLE MOUNTAIN	20,677	0.2	21	267,337	2.4	275
TURTLE RIVER				340,240	3.5	476
WESTERN	43,804	0.3	26	359,485	2.3	217
WINNIPEG	1,207,622	0.4	40	6,903,869	2.1	228
PROVINCE	5,750,021	0.3	33	44,822,434	2.3	260
WHITESHELL	12,308	0.4	68	89,749	2.8	496
WPG. TECHNICAL COLLEGE	527,389	3.4	821	867,621	5.6	1,350

(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).

2011/12 OPERATING FUND REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2011/2012 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.4		35.2	0.2	0.1	0.3	0.8
BORDER LAND	67.0	1.9	26.9	1.6	1.3	0.6	0.6
BRANDON	62.5	0.1	35.4	0.4	0.5	1.1	0.1
DSFM	76.9	0.1	21.2	1.6		0.1	0.1
EVERGREEN	68.0		29.9	0.2	1.2	0.6	0.1
FLIN FLON	74.6	0.3	21.8	1.4	0.2	1.6	0.3
FORT LA BOSSE	58.8		35.8	0.1	5.1		0.2
FRONTIER	41.1	10.5	2.4	0.0	42.0	3.5	0.5
GARDEN VALLEY	68.9		29.3	0.7			1.1
HANOVER	72.3		26.9	0.1		0.5	0.1
INTERLAKE	69.6	0.0	29.0	0.2	0.0	0.9	0.4
KELSEY	83.3		15.6	0.1	0.0	0.4	0.6
LAKESHORE	70.8		19.2	0.5	7.0	2.1	0.5
LORD SELKIRK	66.7	0.0	30.2	0.3	1.1	1.2	0.5
LOUIS RIEL	68.5		29.4	0.3		1.6	0.2
MOUNTAIN VIEW	68.4	1.3	25.5	0.9	0.8	2.8	0.3
MYSTERY LAKE	78.7	0.2	19.2	0.5	0.5	0.7	0.2
PARK WEST	54.0	0.1	23.0	0.1	22.8	0.0	0.1
PEMBINA TRAILS	59.0	0.0	38.0	0.6	0.1	1.8	0.6
PINE CREEK	67.9		31.4	0.2		0.0	0.4
PORTAGE LA PRAIRIE	64.5	0.0	32.6	0.6	2.2	0.0	0.1
PRAIRIE ROSE	67.2	0.1	31.9	0.3		0.3	0.3
PRAIRIE SPIRIT	65.5	0.1	32.3	0.1	1.4	0.3	0.4
RED RIVER VALLEY	62.2	0.1	33.8	3.0	0.0	0.7	0.2
RIVER EAST TRANSCONA	70.6		26.8	0.5	0.1	1.8	0.2
ROLLING RIVER	61.6	0.4	32.2	0.3	4.9	0.2	0.3
SEINE RIVER	75.6	0.1	23.5	0.6	0.1	0.1	0.1
SEVEN OAKS	72.4	0.0	25.3	1.0	0.3	0.9	0.1
SOUTHWEST HORIZON	60.7	0.0	38.3	0.5		0.0	0.4
ST. JAMES-ASSINIBOIA	61.2	0.0	34.1	0.8	0.1	2.7	1.0
SUNRISE	63.3	0.0	34.8	0.5	0.8	0.1	0.5
SWAN VALLEY	73.2		23.9	0.1	0.9	1.1	0.7
TURTLE MOUNTAIN	64.3	0.0	34.7	0.3	0.0	0.3	0.4
TURTLE RIVER	77.9		21.7	0.1		0.1	0.1
WESTERN	67.8	0.2	29.7	0.3		1.9	0.2
WINNIPEG	67.4		30.8	0.7	0.7	0.2	0.2
PROVINCE	66.1	0.7	28.1	0.6	3.2	1.1	0.3
WHITESHELL	44.0		55.0	0.9			0.1
WPG. TECHNICAL COLLEGE	53.4			12.6		32.8	1.3

(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 77.6% in 2011/12. See page i for more information.

PROVINCIAL GOVERNMENT								
EDUCATION								
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM (1)	EDUCATION PROPERTY TAX CREDIT (2)	TAX INCENTIVE GRANT (3)	OTHER REVENUE (4)	TOTAL	OTHER PROVINCIAL REVENUE (5)	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE (6)
BEAUTIFUL PLAINS	7,562,442	1,469,047	504,331	249,691	9,785,511		9,785,511	63.4
BORDER LAND	14,190,235	2,223,125	2,711,802	774,135	19,899,297	464,330	20,363,627	67.0
BRANDON	35,360,890	7,339,578	1,834,940	1,296,965	45,832,373		45,832,373	62.5
DSFM	30,217,561	5,647,256	1,920,638	14,862,112	52,647,567	816,020	53,463,587	76.9
EVERGREEN	8,165,854	2,323,751	1,595,317	443,878	12,528,800	385,766	12,914,566	68.0
FLIN FLON	7,393,486	830,349	752,713	335,097	9,311,645	97,026	9,408,671	74.6
FORT LA BOSSE	7,418,368	1,252,244	487,785	373,765	9,532,162	245,288	9,777,450	58.8
FRONTIER	35,499,407	461,515	318,474	9,472,922	45,752,318	1,673,466	47,425,784	41.1
GARDEN VALLEY	22,325,823	2,984,769	646,173	1,022,958	26,979,723	19,437	26,999,160	68.9
HANOVER	39,172,720	5,569,637	1,495,512	1,058,969	47,296,838	45,569	47,342,407	72.3
INTERLAKE	17,094,572	3,436,539	1,289,551	640,342	22,461,004	41,475	22,502,479	69.6
KELSEY	12,390,374	1,099,454	309,407	1,061,669	14,860,904	558,291	15,419,195	83.3
LAKESHORE	8,983,385	1,027,194	440,073	588,596	11,039,248	327,178	11,366,426	70.8
LORD SELKIRK	24,007,890	5,496,463	2,692,903	865,977	33,063,233	488,929	33,552,162	66.7
LOUIS RIEL	71,590,854	20,874,263	5,822,654	3,930,650	102,218,421	332,888	102,551,309	68.5
MOUNTAIN VIEW	20,386,513	3,466,056	690,360	713,933	25,256,862		25,256,862	68.4
MYSTERY LAKE	26,609,893	1,741,927	1,065,349	698,758	30,115,927	25,060	30,140,987	78.7
PARK WEST	10,728,551	1,424,790	775,681	497,481	13,426,503		13,426,503	54.0
PEMBINA TRAILS	53,959,132	19,660,997	4,824,936	2,432,426	80,877,491	231,952	81,109,443	59.0
PINE CREEK	7,546,246	904,687	332,215	227,648	9,010,796		9,010,796	67.9
PORTAGE LA PRAIRIE	17,018,237	2,993,605	521,501	584,450	21,117,793		21,117,793	64.5
PRAIRIE ROSE	12,233,706	2,218,918	1,109,889	476,436	16,038,949	341,284	16,380,233	67.2
PRAIRIE SPIRIT	14,154,335	1,789,016	815,131	396,004	17,154,486	7,630	17,162,116	65.5
RED RIVER VALLEY	11,691,401	1,953,527	688,305	556,942	14,890,175	7,599	14,897,774	62.2
RIVER EAST TRANSCONA	89,376,140	23,409,896	1,473,669	3,729,310	117,989,015	1,648,583	119,637,598	70.6
ROLLING RIVER	10,195,989	1,942,985	761,506	336,863	13,237,343	157,113	13,394,456	61.6
SEINE RIVER	22,680,925	4,226,030	2,016,542	682,819	29,606,316	316,685	29,923,001	75.6
SEVEN OAKS	58,146,978	12,000,881	5,356,764	2,713,478	78,218,101	868,696	79,086,797	72.4
SOUTHWEST HORIZON	9,161,078	1,505,400	758,457	297,529	11,722,464	151,010	11,873,474	60.7
ST. JAMES-ASSINIBOIA	38,831,241	12,766,013	3,455,722	2,015,386	57,068,362		57,068,362	61.2
SUNRISE	25,577,077	6,331,836	2,940,360	1,317,982	36,167,255	994,088	37,161,343	63.3
SWAN VALLEY	11,563,179	1,571,498	1,056,497	433,433	14,624,607	38,243	14,662,850	73.2
TURTLE MOUNTAIN	6,030,176	1,151,190		200,865	7,382,231	194,350	7,576,581	64.3
TURTLE RIVER	6,630,261	651,425	458,174	230,081	7,969,941		7,969,941	77.9
WESTERN	8,422,798	1,831,839		269,880	10,524,517	385,431	10,909,948	67.8
WINNIPEG	175,625,119	29,782,689	9,495,027	13,099,965	228,002,800	3,985,608	231,988,408	67.4
PROVINCE	977,942,836	195,360,389	61,418,358	68,889,395	1,303,610,978	14,848,995	1,318,459,973	66.1
WHITESHELL	931,141	374,421	24,000	52,479	1,382,041		1,382,041	44.0
WPG. TECH. COLLEGE	22,569				22,569	6,365,913	6,388,482	53.4

(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 income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For the income tax portion of the EPTC and the PSTA, see page i.

(3) Although the TIG was discontinued in 2012, the funding provided in 2011 continues to be provided in 2012. Amounts shown here are the portions of the 2011 and 2012 calendar year grants that are applicable to 2011/12 revenue.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 77.6%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,427,354	35.2	31,200	0.2	15,371	0.1
BORDER LAND	592,693	1.9	8,192,455	26.9	477,524	1.6	404,903	1.3
BRANDON	69,534	0.1	25,952,141	35.4	257,604	0.4	330,962	0.5
DSFM	56,613	0.1	14,707,599	21.2	1,078,873	1.6		
EVERGREEN			5,682,983	29.9	45,033	0.2	221,130	1.2
FLIN FLON	31,909	0.3	2,748,005	21.8	171,147	1.4	19,020	0.2
FORT LA BOSSE			5,961,523	35.8	8,450	0.1	851,063	5.1
FRONTIER	12,097,196	10.5	2,766,469	2.4	19,500	0.0	48,442,407	42.0
GARDEN VALLEY			11,463,139	29.3	285,050	0.7		
HANOVER			17,611,473	26.9	88,750	0.1		
INTERLAKE	12,900	0.0	9,361,534	29.0	51,123	0.2	4,000	0.0
KELSEY			2,880,159	15.6	23,775	0.1	9,050	0.0
LAKESHORE			3,081,449	19.2	78,365	0.5	1,117,543	7.0
LORD SELKIRK	19,684	0.0	15,213,634	30.2	170,925	0.3	542,286	1.1
LOUIS RIEL			44,070,577	29.4	446,996	0.3		
MOUNTAIN VIEW	480,096	1.3	9,409,899	25.5	334,119	0.9	311,456	0.8
MYSTERY LAKE	59,881	0.2	7,346,549	19.2	194,851	0.5	197,109	0.5
PARK WEST	17,166	0.1	5,710,521	23.0	14,300	0.1	5,665,362	22.8
PEMBINA TRAILS	1,701	0.0	52,225,252	38.0	770,080	0.6	88,276	0.1
PINE CREEK			4,168,248	31.4	33,150	0.2		
PORTAGE LA PRAIRIE	7,537	0.0	10,678,292	32.6	194,392	0.6	726,079	2.2
PRAIRIE ROSE	15,804	0.1	7,772,084	31.9	62,400	0.3		
PRAIRIE SPIRIT	15,772	0.1	8,470,225	32.3	16,900	0.1	356,489	1.4
RED RIVER VALLEY	21,279	0.1	8,108,644	33.8	712,610	3.0	4,251	0.0
RIVER EAST TRANSCONA			45,397,579	26.8	874,177	0.5	85,934	0.1
ROLLING RIVER	83,571	0.4	6,995,924	32.2	73,190	0.3	1,075,078	4.9
SEINE RIVER	28,106	0.1	9,287,522	23.5	220,386	0.6	39,813	0.1
SEVEN OAKS	10,883	0.0	27,649,401	25.3	1,086,098	1.0	349,600	0.3
SOUTHWEST HORIZON	8,442	0.0	7,489,175	38.3	99,450	0.5		
ST. JAMES-ASSINIBOIA	2,304	0.0	31,823,265	34.1	782,004	0.8	113,405	0.1
SUNRISE	3,428	0.0	20,407,546	34.8	297,708	0.5	463,572	0.8
SWAN VALLEY			4,793,519	23.9	28,736	0.1	178,403	0.9
TURTLE MOUNTAIN	173	0.0	4,092,314	34.7	35,750	0.3	3,629	0.0
TURTLE RIVER			2,224,220	21.7	11,700	0.1		
WESTERN	25,052	0.2	4,783,874	29.7	42,900	0.3		
WINNIPEG			105,973,336	30.8	2,265,761	0.7	2,377,495	0.7
PROVINCE	13,661,724	0.7	559,927,883	28.1	11,384,977	0.6	63,993,686	3.2
WHITESHELL			1,726,445	55.0	28,600	0.9		
WPG. TECHNICAL COLLEGE					1,501,899	12.6		

(1) Municipal Government revenue is net of \$195,360,389 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	43,645	0.3	121,130	0.8	5,638,700	36.6	15,424,211
BORDER LAND	188,029	0.6	189,312	0.6	10,044,916	33.0	30,408,543
BRANDON	808,617	1.1	90,394	0.1	27,509,252	37.5	73,341,625
DSFM	102,809	0.1	99,065	0.1	16,044,959	23.1	69,508,546
EVERGREEN	108,287	0.6	13,615	0.1	6,071,048	32.0	18,985,614
FLIN FLON	197,332	1.6	36,912	0.3	3,204,325	25.4	12,612,996
FORT LA BOSSE			34,591	0.2	6,855,627	41.2	16,633,077
FRONTIER	4,015,338	3.5	557,705	0.5	67,898,615	58.9	115,324,399
GARDEN VALLEY			431,833	1.1	12,180,022	31.1	39,179,182
HANOVER	359,221	0.5	94,722	0.1	18,154,166	27.7	65,496,573
INTERLAKE	280,448	0.9	123,576	0.4	9,833,581	30.4	32,336,060
KELSEY	75,026	0.4	108,179	0.6	3,096,189	16.7	18,515,384
LAKESHORE	332,128	2.1	78,293	0.5	4,687,778	29.2	16,054,204
LORD SELKIRK	586,558	1.2	229,231	0.5	16,762,318	33.3	50,314,480
LOUIS RIEL	2,364,415	1.6	234,491	0.2	47,116,479	31.5	149,667,788
MOUNTAIN VIEW	1,027,324	2.8	125,218	0.3	11,688,112	31.6	36,944,974
MYSTERY LAKE	282,735	0.7	67,475	0.2	8,148,600	21.3	38,289,587
PARK WEST	9,000	0.0	31,482	0.1	11,447,831	46.0	24,874,334
PEMBINA TRAILS	2,541,147	1.8	774,052	0.6	56,400,508	41.0	137,509,951
PINE CREEK	1,910	0.0	49,885	0.4	4,253,193	32.1	13,263,989
PORTAGE LA PRAIRIE	6,450	0.0	22,547	0.1	11,635,297	35.5	32,753,090
PRAIRIE ROSE	77,241	0.3	64,215	0.3	7,991,744	32.8	24,371,977
PRAIRIE SPIRIT	68,838	0.3	105,090	0.4	9,033,314	34.5	26,195,430
RED RIVER VALLEY	173,238	0.7	47,324	0.2	9,067,346	37.8	23,965,120
RIVER EAST TRANSCONA	3,073,117	1.8	278,646	0.2	49,709,453	29.4	169,347,051
ROLLING RIVER	47,973	0.2	72,592	0.3	8,348,328	38.4	21,742,784
SEINE RIVER	32,382	0.1	47,446	0.1	9,655,655	24.4	39,578,656
SEVEN OAKS	998,961	0.9	105,566	0.1	30,200,509	27.6	109,287,306
SOUTHWEST HORIZON	7,257	0.0	73,618	0.4	7,677,942	39.3	19,551,416
ST. JAMES-ASSINIBOIA	2,498,798	2.7	927,522	1.0	36,147,298	38.8	93,215,660
SUNRISE	83,100	0.1	274,295	0.5	21,529,649	36.7	58,690,992
SWAN VALLEY	220,075	1.1	141,466	0.7	5,362,199	26.8	20,025,049
TURTLE MOUNTAIN	32,792	0.3	42,220	0.4	4,206,878	35.7	11,783,459
TURTLE RIVER	11,774	0.1	9,608	0.1	2,257,302	22.1	10,227,243
WESTERN	311,472	1.9	24,734	0.2	5,188,032	32.2	16,097,980
WINNIPEG	796,414	0.2	630,370	0.2	112,043,376	32.6	344,031,784
PROVINCE	21,763,851	1.1	6,358,420	0.3	677,090,541	33.9	1,995,550,514
WHITESHELL			4,357	0.1	1,759,402	56.0	3,141,443
WPG. TECHNICAL COLLEGE	3,917,671	32.8	152,108	1.3	5,571,678	46.6	11,960,160

**OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2012**

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END ⁽¹⁾			% OF 2011/2012 OPERATING EXPENSES ⁽³⁾
	DESIGNATED ⁽²⁾	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	51,026	435,583	486,609	3.2
BORDER LAND	1,130,616	(232,138)	898,478	3.1
BRANDON	946,202	1,837,787	2,783,989	3.8
DSFM	378,890	3,533,875	3,912,765	5.9
EVERGREEN	865,166	276,373	1,141,539	6.2
FLIN FLON	76,405	226,716	303,121	2.4
FORT LA BOSSE	207,500	648,938	856,438	5.3
FRONTIER		4,962,431	4,962,431	4.4
GARDEN VALLEY	1,056,980	772,692	1,829,672	4.9
HANOVER		3,603,786	3,603,786	5.7
INTERLAKE		1,235,384	1,235,384	3.9
KELSEY		301,115	301,115	1.7
LAKESHORE	108,037	667,759	775,796	5.1
LORD SELKIRK		2,313,211	2,313,211	4.7
LOUIS RIEL	848,778	3,147,881	3,996,659	2.7
MOUNTAIN VIEW		1,381,022	1,381,022	3.8
MYSTERY LAKE		843,680	843,680	2.1
PARK WEST		557,395	557,395	2.2
PEMBINA TRAILS	1,235,372	3,546,286	4,781,658	3.5
PINE CREEK	329,144	836,820	1,165,964	9.0
PORTAGE LA PRAIRIE		663,809	663,809	2.1
PRAIRIE ROSE		860,972	860,972	3.6
PRAIRIE SPIRIT		1,142,120	1,142,120	4.6
RED RIVER VALLEY	417,342	1,281,254	1,698,596	7.4
RIVER EAST TRANSCONA	3,980,336	4,217,664	8,198,000	5.1
ROLLING RIVER		776,047	776,047	3.8
SEINE RIVER	154,639	1,241,167	1,395,806	3.7
SEVEN OAKS	2,325,697	590,055	2,915,752	2.8
SOUTHWEST HORIZON		342,032	342,032	1.8
ST. JAMES-ASSINIBOIA	167,597	3,168,999	3,336,596	3.7
SUNRISE	250,000	2,502,777	2,752,777	4.9
SWAN VALLEY		656,540	656,540	3.4
TURTLE MOUNTAIN	471,896	316,480	788,376	7.0
TURTLE RIVER	5,214	377,253	382,467	3.9
WESTERN		330,523	330,523	2.1
WINNIPEG	1,019,166	7,475,335	8,494,501	2.5
PROVINCE	16,026,003	56,839,623	72,865,626	3.7
WHITESHELL		132,090	132,090	4.1
WPG. TECHNICAL COLLEGE	1,759,890		1,759,890	11.0

(1) Accumulated Surplus / (Deficit) at Year End is gross of estimated non-vested accumulated sick leave.

(2) Designated Surplus is the amount that school divisions have set aside for specific purposes. For further information, please refer to the school divisions' financial statements.

(3) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. See page 3 for Total Expenses.

CAPITAL FUND 2011/2012 ACTUAL

EXPENSES

DIVISION / DISTRICT	EXPENSE BY CATEGORY			
	AMORTIZATION ⁽¹⁾	DEBT INTEREST ⁽²⁾	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	1,043,764	1,050,208		2,093,972
BORDER LAND	1,419,599	579,855	(23)	1,999,431
BRANDON	1,617,743	719,374		2,337,117
DSFM	1,899,848	1,907,457	16,708	3,824,013
EVERGREEN	1,214,099	932,091		2,146,190
FLIN FLON	264,928	95,533	46,006	406,467
FORT LA BOSSE	936,232	517,260	303,456	1,756,948
FRONTIER	2,744,768	1,754,752		4,499,520
GARDEN VALLEY	2,250,034	2,126,229		4,376,263
HANOVER	2,436,405	1,718,301		4,154,706
INTERLAKE	1,153,117	633,254		1,786,371
KELSEY	344,684	208,713		553,397
LAKESHORE	824,679	699,460		1,524,139
LORD SELKIRK	2,224,944	1,061,851	19,083	3,305,878
LOUIS RIEL	3,467,576	1,335,256	34,401	4,837,233
MOUNTAIN VIEW	1,136,072	726,490		1,862,562
MYSTERY LAKE	745,237	512,757		1,257,994
PARK WEST	738,279	423,939		1,162,218
PEMBINA TRAILS	3,064,480	1,237,381	14,564	4,316,425
PINE CREEK	507,527	164,743		672,270
PORTAGE LA PRAIRIE	1,159,961	582,763		1,742,724
PRAIRIE ROSE	918,686	459,162		1,377,848
PRAIRIE SPIRIT	1,230,830	478,865	190,806	1,900,501
RED RIVER VALLEY	1,018,729	507,800		1,526,529
RIVER EAST TRANSCONA	5,780,518	2,349,472	141,361	8,271,351
ROLLING RIVER	774,673	413,530		1,188,203
SEINE RIVER	1,475,774	1,153,811		2,629,585
SEVEN OAKS	3,414,033	2,638,908	9	6,052,950
SOUTHWEST HORIZON	1,092,899	837,159		1,930,058
ST. JAMES-ASSINIBOIA	2,572,232	810,885		3,383,117
SUNRISE	2,078,756	1,125,478		3,204,234
SWAN VALLEY	928,435	323,601	3,502	1,255,538
TURTLE MOUNTAIN	423,233	214,106		637,339
TURTLE RIVER	441,057	176,391		617,448
WESTERN	690,120	358,159		1,048,279
WINNIPEG	7,086,804	4,811,383	118,851	12,017,038
PROVINCE	61,120,755	35,646,377	888,724	97,655,856
WHITESHELL	106,903	15,800		122,703
WPG. TECHNICAL COLLEGE	367,723	136,855		504,578

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at: http://www.edu.gov.mb.ca/k12/finance/frame_manual/index.html

(2) Includes debenture interest payments.

CAPITAL FUND 2011/2012 ACTUAL

REVENUE AND TRANSFERS

DIVISION / DISTRICT	REVENUE BY CATEGORY			TRANSFERS
	PROVINCIAL GOVERNMENT ⁽¹⁾	OTHER SOURCES ⁽²⁾	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	2,092,959		2,092,959	284,614
BORDER LAND	1,187,781	70,007	1,257,788	1,496,109
BRANDON	1,751,814	196,409	1,948,223	516,582
DSFM	4,023,988	351,024	4,375,012	2,447,168
EVERGREEN	1,817,312		1,817,312	520,477
FLIN FLON	177,272	15,495	192,767	157,185
FORT LA BOSSE	1,191,466	22,431	1,213,897	467,432
FRONTIER	4,332,438	677,763	5,010,201	696,119
GARDEN VALLEY	3,832,866	16,045	3,848,911	1,791,083
HANOVER	3,444,443	11,097	3,455,540	1,565,856
INTERLAKE	1,373,190	63,630	1,436,820	365,510
KELSEY	452,592		452,592	79,109
LAKESHORE	1,337,830	46,526	1,384,356	708,845
LORD SELKIRK	2,095,339	33,514	2,128,853	855,979
LOUIS RIEL	3,276,940	128,896	3,405,836	1,825,883
MOUNTAIN VIEW	1,288,404	10,810	1,299,214	775,239
MYSTERY LAKE	959,386	40,790	1,000,176	859,739
PARK WEST	961,467	4,073	965,540	62,221
PEMBINA TRAILS	2,946,980	152,097	3,099,077	1,212,697
PINE CREEK	338,165	19,641	357,806	269,358
PORTAGE LA PRAIRIE	990,410	(2,100)	988,310	620,393
PRAIRIE ROSE	1,198,916	36,961	1,235,877	512,996
PRAIRIE SPIRIT	968,477	11,236	979,713	1,866,460
RED RIVER VALLEY	1,131,168	23,705	1,154,873	655,856
RIVER EAST TRANSCONA	4,478,484	151,628	4,630,112	7,227,575
ROLLING RIVER	972,178		972,178	1,329,357
SEINE RIVER	2,481,616	30,153	2,511,769	1,090,824
SEVEN OAKS	4,575,453	9,333	4,584,786	8,317,959
SOUTHWEST HORIZON	2,190,469	(1,068)	2,189,401	616,875
ST. JAMES-ASSINIBOIA	1,564,451	52,870	1,617,321	1,964,156
SUNRISE	2,401,757	44,892	2,446,649	1,987,004
SWAN VALLEY	644,728	71,570	716,298	822,120
TURTLE MOUNTAIN	483,910	4,964	488,874	265,926
TURTLE RIVER	470,921	17,497	488,418	464,446
WESTERN	760,869	4,775	765,644	346,989
WINNIPEG	11,170,040	1,484,337	12,654,377	2,445,851
PROVINCE	75,366,479	3,801,001	79,167,480	47,491,992
WHITESHELL				46,674
WPG. TECHNICAL COLLEGE	121,188		121,188	693,794

(1) Comprised of principal and interest payments for debentures issued to finance asset additions.

(2) Includes other governments, investment income, donations and gain/(loss) on disposal of capital assets. .

**CAPITAL FUND 2011/2012 ACTUAL
ACCUMULATED SURPLUS / EQUITY**

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
		EQUITY IN TANGIBLE ASSETS ⁽¹⁾	RESERVE ACCOUNTS ⁽²⁾
BEAUTIFUL PLAINS	2,619,677	1,977,733	641,944
BORDER LAND	8,245,625	3,510,225	4,735,400
BRANDON	10,450,033	9,273,303	1,176,730
DSFM	20,871,439	20,306,439	565,000
EVERGREEN	4,144,865	2,720,099	1,424,766
FLIN FLON	1,365,751	1,275,751	90,000
FORT LA BOSSE	3,749,898	3,517,662	232,236
FRONTIER	15,393,042	13,937,589	1,455,453
GARDEN VALLEY	14,622,266	12,658,244	1,964,022
HANOVER	10,509,581	10,324,487	185,094
INTERLAKE	3,610,217	3,610,217	
KELSEY	333,619	333,619	
LAKESHORE	2,969,350	1,626,314	1,343,036
LORD SELKIRK	7,588,154	7,354,573	233,581
LOUIS RIEL	20,766,778	18,941,778	1,825,000
MOUNTAIN VIEW	2,968,126	2,550,068	418,058
MYSTERY LAKE	5,301,829	4,973,108	328,721
PARK WEST	2,041,257	1,515,183	526,074
PEMBINA TRAILS	22,374,134	19,438,000	2,936,134
PINE CREEK	1,869,867	1,465,087	404,780
PORTAGE LA PRAIRIE	4,369,814	4,244,814	125,000
PRAIRIE ROSE	4,161,659	3,358,351	803,308
PRAIRIE SPIRIT	4,916,758	3,772,650	1,144,108
RED RIVER VALLEY	5,108,298	4,583,946	524,352
RIVER EAST TRANSCONA	27,926,180	21,368,481	6,557,699
ROLLING RIVER	4,187,856	2,076,468	2,111,388
SEINE RIVER	6,757,102	6,232,031	525,071
SEVEN OAKS	35,347,456	28,948,609	6,398,847
SOUTHWEST HORIZON	1,960,095	1,901,554	58,541
ST. JAMES-ASSINIBOIA	30,213,042	24,886,970	5,326,072
SUNRISE	11,686,670	8,755,697	2,930,973
SWAN VALLEY	3,952,098	2,174,136	1,777,962
TURTLE MOUNTAIN	910,430	626,891	283,539
TURTLE RIVER	2,193,099	1,314,674	878,425
WESTERN	3,795,996	3,706,641	89,355
WINNIPEG	47,375,122	46,169,522	1,205,600
PROVINCE	356,657,183	305,430,914	51,226,269
WHITESHELL	1,242,350	1,242,350	
WPG. TECHNICAL COLLEGE	4,885,319	4,885,319	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2011/2012 ACTUAL

TANGIBLE CAPITAL ASSETS

DIVISION / DISTRICT	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
	LAND ⁽¹⁾	BUILDINGS ⁽²⁾	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE ⁽³⁾	VEHICLES ⁽⁴⁾	TOTAL
BEAUTIFUL PLAINS		1,230,729		42,680	85,536	1,358,945
BORDER LAND	257,627	252,101	81,479	76,485	306,647	974,339
BRANDON		2,007,200		214,722	291,579	2,513,501
DSFM	393,067	1,053,514	398,980	79,969	53,738	1,979,268
EVERGREEN		745,751	174,291	1,550,422	311,407	2,781,871
FLIN FLON		635,136	19,049			654,185
FORT LA BOSSE		574,884	60,991	1,270	86,273	723,418
FRONTIER		792,049	49,580		665,505	1,507,134
GARDEN VALLEY	624,636	15,204,826	73,255	269,908	374,754	16,547,379
HANOVER		21,096,314	113,575	17,240	414,562	21,641,691
INTERLAKE		670,669	47,566		470,255	1,188,490
KELSEY		8,537,548	46,607	32,502		8,616,657
LAKESHORE		407,480	115,431			522,911
LORD SELKIRK	124,460	1,214,738	67,476	262,291	482,325	2,151,290
LOUIS RIEL		(688,395)	156,534	3,366,337	383,161	3,217,637
MOUNTAIN VIEW		3,740,094			536,751	4,276,845
MYSTERY LAKE		1,086,858	32,143	74,101		1,193,102
PARK WEST		526,583	65,349		101,853	693,785
PEMBINA TRAILS	359,044	4,056,955	23,668	75,391	334,146	4,849,204
PINE CREEK		467,585	35,364		239,234	742,183
PORTAGE LA PRAIRIE		833,194	30,397		107,982	971,573
PRAIRIE ROSE		211,219	51,789	142,702	179,448	585,158
PRAIRIE SPIRIT		(1,882,097)	62,365	3,155,948	422,480	1,758,696
RED RIVER VALLEY	32,740	1,011,188	95,229	165,418	372,540	1,677,115
RIVER EAST TRANSCONA		4,193,416	392,236	2,571,016	306,431	7,463,099
ROLLING RIVER		516,376	53,318	62,615	260,158	892,467
SEINE RIVER		9,030,748	40,711	166,451	411,750	9,649,660
SEVEN OAKS	60,875	6,365,423	241,245	61,668	545,063	7,274,274
SOUTHWEST HORIZON		2,882,208	303,259		204,186	3,389,653
ST. JAMES-ASSINIBOIA	1,268,641	2,327,194	244,851	222,027	156,785	4,219,498
SUNRISE	199,524	(101,034)	98,662	1,163,621	445,328	1,806,101
SWAN VALLEY	288,426	847,573	225,266	109,392	268,914	1,739,571
TURTLE MOUNTAIN		93,555	6,959		107,394	207,908
TURTLE RIVER		408,826	22,242	29,517	312,684	773,269
WESTERN		482,217			207,993	690,210
WINNIPEG	276,152	14,556,045	482,804	191,818	95,074	15,601,893
PROVINCE	3,885,192	105,388,670	3,912,671	14,105,511	9,541,936	136,833,980
WHITESHELL WPG. TECHNICAL COLLEGE		1,414,877	51,897	79,795	16,356	1,562,925

(1) Land and improvements.

(2) Comprised of school and other building new construction and betterments financed primarily through debenture debt. Includes leasehold improvements and assets under construction.

(3) For information technology equipment purchased in Operating Fund, see page 38.

(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2011/2012 ACTUAL ⁽¹⁾
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF:	
				SCHOOL GENERATED FUNDS	OTHER FUNDS
BEAUTIFUL PLAINS	285,384	315,207	221,925	221,925	
BORDER LAND	289,674	291,665	271,830	271,830	
BRANDON	2,754,195	2,861,118	1,538,753	580,568	958,185
DSFM	1,712,331	1,713,876	592,404	521,498	70,906
EVERGREEN	479,614	481,406	297,785	125,521	172,264
FLIN FLON	339,563	308,811	(2,722)	(2,722)	
FORT LA BOSSE	643,253	638,570	391,037	295,375	95,662
FRONTIER	773,989	751,822	48,156	48,156	
GARDEN VALLEY	195,916	216,682	108,901	108,901	
HANOVER	1,757,053	1,830,821	410,434	410,434	
INTERLAKE	446,493	443,856	75,384	75,384	
KELSEY	383,246	414,905	225,555	225,555	
LAKESHORE	296,121	300,217	170,194	147,705	22,489
LORD SELKIRK	1,103,573	1,112,194	360,760	360,760	
LOUIS RIEL	2,154,621	2,320,264	1,091,436	1,091,436	
MOUNTAIN VIEW	845,431	910,307	293,883	293,883	
MYSTERY LAKE	259,991	267,888	85,281	85,281	
PARK WEST	1,191,315	1,177,147	197,308	197,308	
PEMBINA TRAILS	1,279,403	1,327,067	522,424	522,424	
PINE CREEK	309,662	307,508	100,284	100,284	
PORTAGE LA PRAIRIE	1,664,119	1,569,293	291,340	291,340	
PRAIRIE ROSE	533,970	536,579	117,119	90,135	26,984
PRAIRIE SPIRIT	650,776	661,727	168,935	168,935	
RED RIVER VALLEY	565,740	560,685	148,613	148,613	
RIVER EAST TRANSCONA	888,270	1,000,687	280,602	280,602	
ROLLING RIVER	664,213	623,433	176,891	176,891	
SEINE RIVER	1,024,200	1,039,875	254,513	254,513	
SEVEN OAKS	94,718	134,826	126,010	126,010	
SOUTHWEST HORIZON	395,941	401,060	175,951	175,951	
ST. JAMES-ASSINIBOIA	967,708	932,274	280,122	280,122	
SUNRISE	962,244	1,028,014	377,605	354,632	22,973
SWAN VALLEY	462,214	444,354	135,196	135,196	
TURTLE MOUNTAIN	283,715	319,607	120,089	120,089	
TURTLE RIVER	373,701	351,562	88,501	88,501	
WESTERN	80,689	88,218	12,310	12,310	
WINNIPEG	1,238,214	1,079,770	3,282,282	112,108	3,170,174
PROVINCE	28,351,260	28,763,295	13,037,091	8,497,454	4,539,637
WHITESHELL	72,981	74,078	16,152	16,152	
WPG. TECHNICAL COLLEGE		4,304	6,887		6,887

(1) The Special Purpose Fund reports school generated funds and controlled charitable foundations. School generated funds are those funds which the school has authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

SPECIAL PURPOSE FUND 2011/2012 ACTUAL
SCHOOL GENERATED FUNDS

DIVISION / DISTRICT	TOTAL SCHOOL GENERATED FUNDS	COMPRISED OF:	
		SCHOOL GENERATED FUNDS ACCUMULATED SURPLUS ⁽¹⁾	LIABILITY ⁽²⁾ (DESIGNATED FUNDS)
BEAUTIFUL PLAINS	285,812	221,925	63,887
BORDER LAND	271,830	271,830	
BRANDON	831,973	580,568	251,405
D.S.F.M.	699,643	521,498	178,145
EVERGREEN	142,655	125,521	17,134
FLIN FLON	137,596	(2,722)	140,318
FORT LA BOSSE	309,883	295,375	14,508
FRONTIER	451,314	48,156	403,158
GARDEN VALLEY	108,901	108,901	
HANOVER	541,564	410,434	131,130
INTERLAKE	271,233	75,384	195,849
KELSEY	272,999	225,555	47,444
LAKESHORE	147,705	147,705	
LORD SELKIRK	447,033	360,760	86,273
LOUIS RIEL	1,844,819	1,091,436	753,383
MOUNTAIN VIEW	327,732	293,883	33,849
MYSTERY LAKE	344,354	85,281	259,073
PARK WEST	197,308	197,308	
PEMBINA TRAILS	1,248,742	522,424	726,318
PINE CREEK	100,284	100,284	
PORTAGE LA PRAIRIE	394,959	291,340	103,619
PRAIRIE ROSE	111,176	90,135	21,041
PRAIRIE SPIRIT	241,562	168,935	72,627
RED RIVER VALLEY	171,589	148,613	22,976
RIVER EAST TRANSCONA	1,457,622	280,602	1,177,020
ROLLING RIVER	176,891	176,891	
SEINE RIVER	289,797	254,513	35,284
SEVEN OAKS	687,415	126,010	561,405
SOUTHWEST HORIZON	175,951	175,951	
ST. JAMES-ASSINIBOIA	463,210	280,122	183,088
SUNRISE	400,011	354,632	45,379
SWAN VALLEY	137,823	135,196	2,627
TURTLE MOUNTAIN	225,413	120,089	105,324
TURTLE RIVER	88,501	88,501	
WESTERN	110,348	12,310	98,038
WINNIPEG	2,091,025	112,108	1,978,917
PROVINCE	16,206,673	8,497,454	7,709,219
WHITESHELL	16,152	16,152	
WPG. TECHNICAL COLLEGE			

(1) From page 50. School Generated Funds Accumulated surplus is money for which schools have authority to make decisions as to when, how, and on what the funds are to be spent.

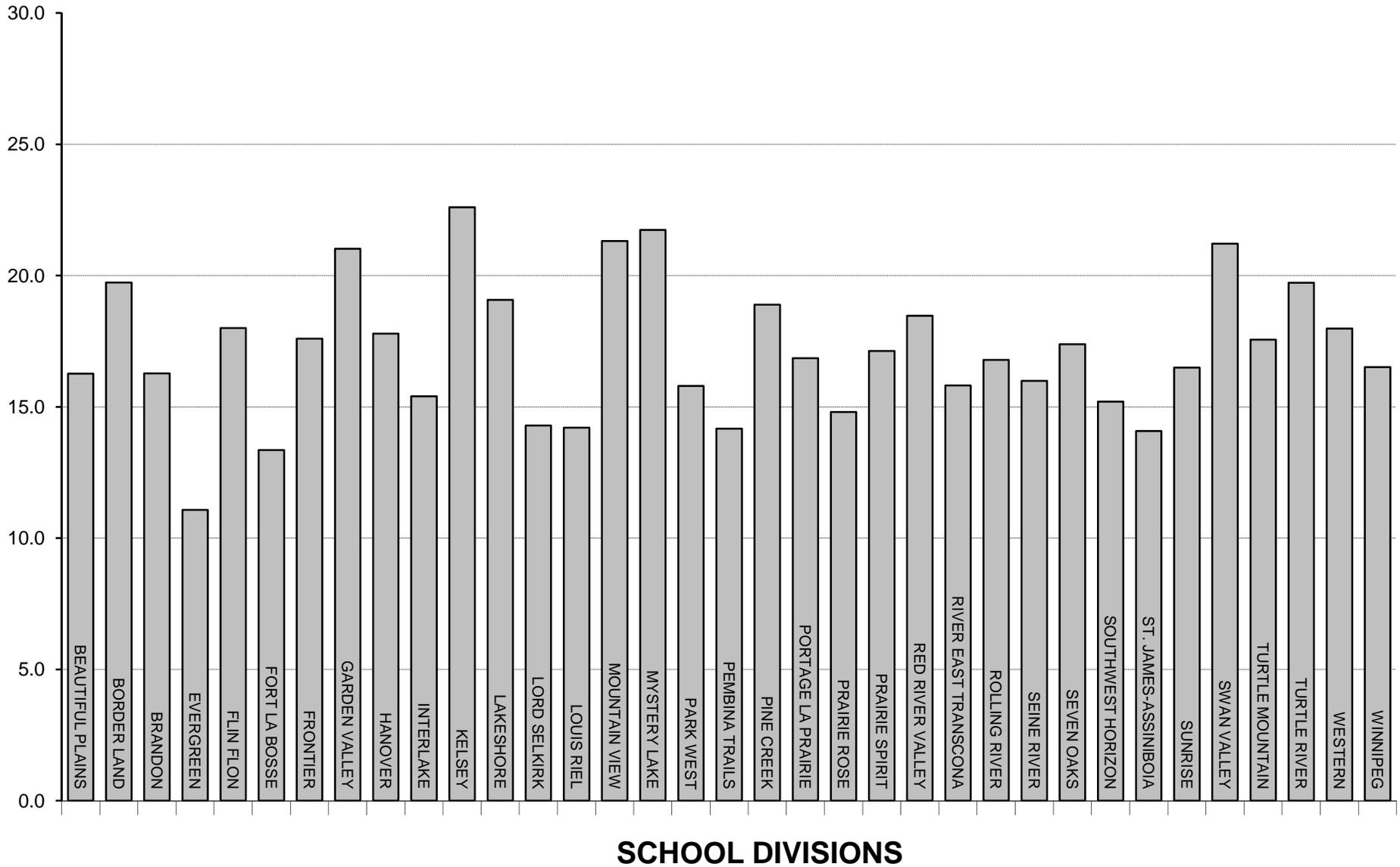
(2) The liability is money held for designated projects in school bank accounts for which schools do not have authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY ⁽¹⁾
FOR THE 2011 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	110,594,740	1,363,633
BORDER LAND	120,154,760	1,481,508
BRANDON	668,431,740	8,241,763
DSFM		
EVERGREEN	96,827,970	1,193,889
FLIN FLON	31,280,870	385,693
FORT LA BOSSE	275,780,450	3,400,373
FRONTIER	55,182,400	680,399
GARDEN VALLEY	186,104,280	2,294,666
HANOVER	266,598,550	3,287,160
INTERLAKE	169,887,630	2,094,714
KELSEY	55,026,520	678,477
LAKESHORE	24,808,530	305,889
LORD SELKIRK	178,893,420	2,205,756
LOUIS RIEL	866,259,930	10,680,985
MOUNTAIN VIEW	102,540,130	1,264,320
MYSTERY LAKE	92,239,390	1,137,312
PARK WEST	149,623,250	1,844,855
PEMBINA TRAILS	907,984,760	11,195,452
PINE CREEK	74,973,080	924,418
PORTAGE LA PRAIRIE	268,230,120	3,307,277
PRAIRIE ROSE	108,922,170	1,343,010
PRAIRIE SPIRIT	133,650,230	1,647,907
RED RIVER VALLEY	168,139,650	2,073,162
RIVER EAST TRANSCONA	680,777,930	8,393,992
ROLLING RIVER	145,400,500	1,792,788
SEINE RIVER	134,187,890	1,654,537
SEVEN OAKS	268,050,100	3,305,058
SOUTHWEST HORIZON	177,531,340	2,188,961
ST. JAMES-ASSINIBOIA	1,091,563,980	13,458,984
SUNRISE	283,098,830	3,490,609
SWAN VALLEY	62,233,760	767,342
TURTLE MOUNTAIN	47,888,290	590,463
TURTLE RIVER	12,967,170	159,885
WESTERN	74,099,700	913,649
WINNIPEG	3,291,022,910	40,578,312
DIVISION/DISTRICT TOTAL	11,380,956,970	140,327,199
L.G.D. OF PINAWA	2,958,120	
NOT IN ANY DIVISION	42,797,880	527,698
PROVINCE	11,426,712,970	140,854,897

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2011 is 12.33.

2011 SPECIAL LEVY MILL RATES



**TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES
FOR THE 2011 TAXATION YEAR**

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY ⁽¹⁾	SPECIAL LEVY MILL RATE ⁽²⁾
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	161,128,260	132,608,340	110,594,740	404,331,340	6,574,518	16.3
BORDER LAND	220,533,510	167,095,560	120,154,760	507,783,830	10,022,378	19.7
BRANDON	1,258,473,900	43,701,270	668,431,740	1,970,606,910	32,068,494	16.3
DSFM						
EVERGREEN	548,355,110	60,709,280	96,827,970	705,892,360	7,821,067	11.1
FLIN FLON	75,638,560		31,280,870	106,919,430	3,571,137	18.0
FORT LA BOSSE	148,111,420	103,077,970	275,780,450	526,969,840	7,035,923	13.4
FRONTIER	98,569,280	16,867,200	55,182,400	170,618,880	3,001,357	17.6
GARDEN VALLEY	401,797,260	110,933,400	186,104,280	698,834,940	14,689,511	21.0
HANOVER	862,372,300	149,102,410	266,598,550	1,278,073,260	22,733,689	17.8
INTERLAKE	506,304,260	134,846,480	169,887,630	811,038,370	12,490,209	15.4
KELSEY	107,621,500	11,175,920	55,026,520	173,823,940	3,928,755	22.6
LAKESHORE	111,991,490	74,773,480	24,808,530	211,573,500	4,035,941	19.1
LORD SELKIRK	1,182,694,640	48,308,640	178,893,420	1,409,896,700	20,148,384	14.3
LOUIS RIEL	4,154,463,750	12,342,200	866,259,930	5,033,065,880	71,505,186	14.2
MOUNTAIN VIEW	314,578,600	170,421,650	102,540,130	587,540,380	12,520,544	21.3
MYSTERY LAKE	252,538,280		92,239,390	344,777,670	7,493,599	21.7
PARK WEST	148,072,000	172,048,130	149,623,250	469,743,380	7,421,939	15.8
PEMBINA TRAILS	4,092,713,260	9,290,550	907,984,760	5,009,988,570	70,997,197	14.2
PINE CREEK	81,292,290	106,530,070	74,973,080	262,795,440	4,964,207	18.9
PORTAGE LA PRAIRIE	358,510,980	158,233,020	268,230,120	784,974,120	13,226,530	16.8
PRAIRIE ROSE	325,823,440	259,898,320	108,922,170	694,643,930	10,281,143	14.8
PRAIRIE SPIRIT	182,334,520	336,558,950	133,650,230	652,543,700	11,177,209	17.1
RED RIVER VALLEY	306,330,760	205,120,460	168,139,650	679,590,870	12,551,820	18.5
RIVER EAST TRANSCONA	3,649,048,490	11,036,320	680,777,930	4,340,862,740	68,642,909	15.8
ROLLING RIVER	266,588,260	108,534,310	145,400,500	520,523,070	8,739,689	16.8
SEINE RIVER	808,722,490	82,561,780	134,187,890	1,025,472,160	16,399,220	16.0
SEVEN OAKS	1,921,203,290	8,598,950	268,050,100	2,197,852,340	38,210,635	17.4
SOUTHWEST HORIZON	164,055,900	219,912,610	177,531,340	561,499,850	8,533,445	15.2
ST. JAMES-ASSINIBOIA	2,062,055,790	10,491,940	1,091,563,980	3,164,111,710	44,542,893	14.1
SUNRISE	1,176,773,770	142,114,960	283,098,830	1,601,987,560	26,416,533	16.5
SWAN VALLEY	142,842,670	82,797,430	62,233,760	287,873,860	6,105,835	21.2
TURTLE MOUNTAIN	133,288,940	110,782,380	47,888,290	291,959,610	5,127,384	17.6
TURTLE RIVER	66,202,150	59,975,830	12,967,170	139,145,150	2,744,659	19.7
WESTERN	229,275,040	41,770,520	74,099,700	345,145,260	6,206,364	18.0
WINNIPEG	4,717,118,800	1,309,050	3,291,022,910	8,009,450,760	132,261,877	16.5
DIVISION/DISTRICT TOTAL	31,237,424,960	3,363,529,380	11,380,956,970	45,981,911,310	734,192,180	16.0
L.G.D. OF PINAWA	50,617,080	704,860	2,958,120	54,280,060		
NOT IN ANY DIVISION	14,455,360	11,535,870	42,797,880	68,789,110		
PROVINCE	31,302,497,400	3,375,770,110	11,426,712,970	46,104,980,480		

(1) Special levy net of the Tax Incentive Grant (page 55) requisitioned by school divisions for the 2011 tax year. Actual remittance to school divisions by municipalities is reduced by the EducationProperty Tax Credit. See pages 42 and 43 for more detail.
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

**NET SPECIAL LEVY
FOR THE 2011 TAXATION YEAR**

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT ⁽¹⁾	NET SPECIAL LEVY
BEAUTIFUL PLAINS	7,078,849	504,331	6,574,518
BORDER LAND	12,759,333	2,736,955	10,022,378
BRANDON	33,916,507	1,848,013	32,068,494
DSFM			
EVERGREEN	9,416,384	1,595,317	7,821,067
FLIN FLON	4,323,850	752,713	3,571,137
FORT LA BOSSE	7,523,708	487,785	7,035,923
FRONTIER	3,319,831	318,474	3,001,357
GARDEN VALLEY	15,335,684	646,173	14,689,511
HANOVER	24,241,815	1,508,126	22,733,689
INTERLAKE	13,779,760	1,289,551	12,490,209
KELSEY	4,238,162	309,407	3,928,755
LAKESHORE	4,476,014	440,073	4,035,941
LORD SELKIRK	22,841,287	2,692,903	20,148,384
LOUIS RIEL	78,046,189	6,541,003	71,505,186
MOUNTAIN VIEW	13,210,904	690,360	12,520,544
MYSTERY LAKE	8,579,649	1,086,050	7,493,599
PARK WEST	8,239,292	817,353	7,421,939
PEMBINA TRAILS	75,856,886	4,859,689	70,997,197
PINE CREEK	5,296,422	332,215	4,964,207
PORTAGE LA PRAIRIE	13,749,566	523,036	13,226,530
PRAIRIE ROSE	11,434,252	1,153,109	10,281,143
PRAIRIE SPIRIT	12,071,194	893,985	11,177,209
RED RIVER VALLEY	13,421,696	869,876	12,551,820
RIVER EAST TRANSCONA	70,133,432	1,490,523	68,642,909
ROLLING RIVER	9,503,580	763,891	8,739,689
SEINE RIVER	18,978,314	2,579,094	16,399,220
SEVEN OAKS	43,574,469	5,363,834	38,210,635
SOUTHWEST HORIZON	9,291,903	758,458	8,533,445
ST. JAMES-ASSINIBOIA	48,023,416	3,480,523	44,542,893
SUNRISE	29,396,230	2,979,697	26,416,533
SWAN VALLEY	7,162,332	1,056,497	6,105,835
TURTLE MOUNTAIN	5,127,384		5,127,384
TURTLE RIVER	3,213,578	468,919	2,744,659
WESTERN	6,206,364		6,206,364
WINNIPEG	141,842,273	9,580,396	132,261,877
PROVINCE	795,610,509	61,418,329	734,192,180

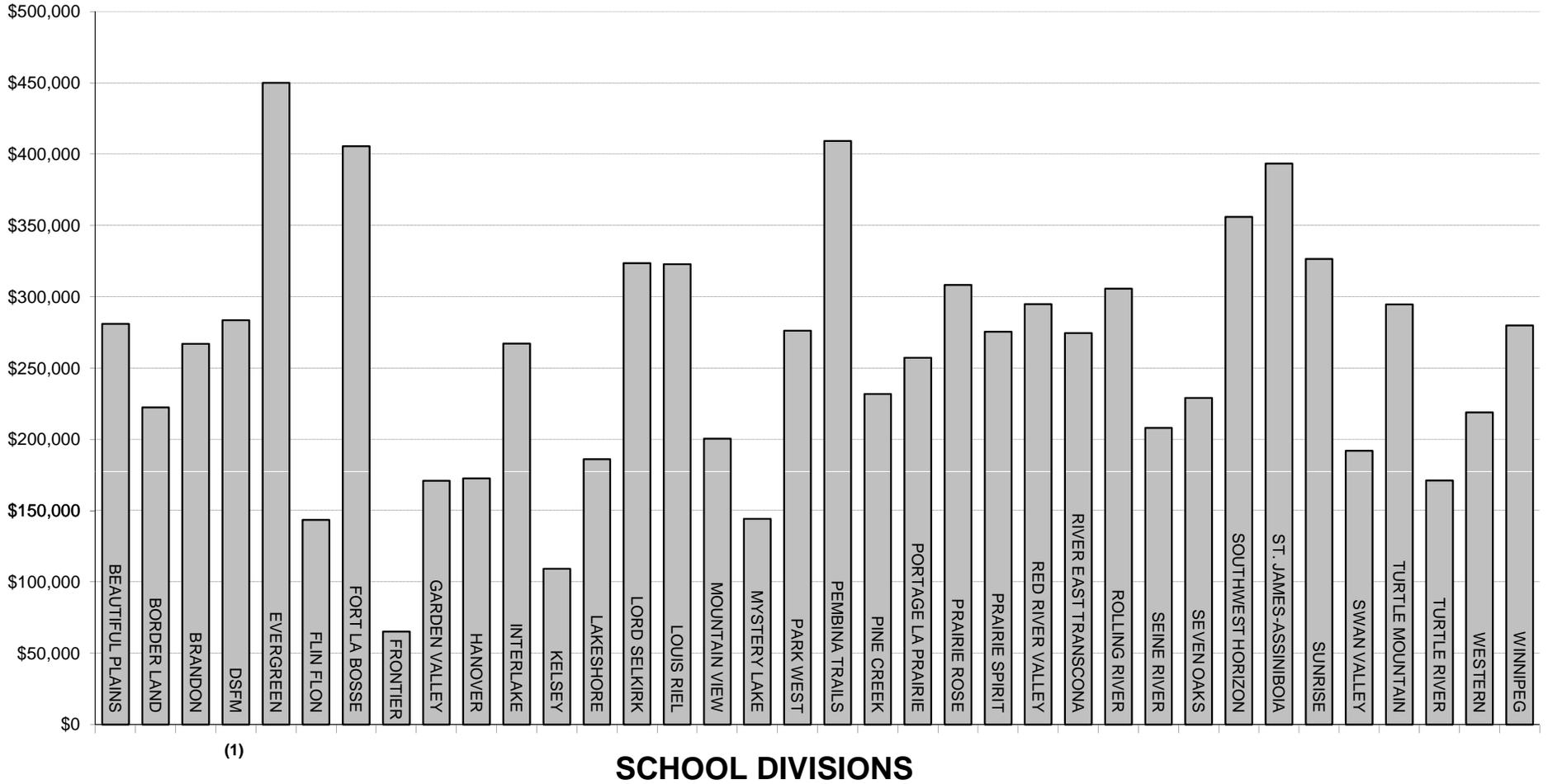
(1) For 2011 a Tax Incentive Grant (TIG) was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. Divisions that received a TIG in 2010 and declined the 2011 TIG continued to receive the 2010 TIG amount. Amounts shown here are the portions by division before the allocation to the DSFM.

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2011 TAXATION YEAR**

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL ⁽¹⁾
BEAUTIFUL PLAINS	1,363,633	6,574,518	7,938,151	281,078
BORDER LAND	1,481,508	10,022,378	11,503,886	222,424
BRANDON	8,241,763	32,068,494	40,310,257	267,002
DSFM				283,590
EVERGREEN	1,193,889	7,821,067	9,014,956	450,100
FLIN FLON	385,693	3,571,137	3,956,830	143,513
FORT LA BOSSE	3,400,373	7,035,923	10,436,296	405,673
FRONTIER	680,399	3,001,357	3,681,756	65,258
GARDEN VALLEY	2,294,666	14,689,511	16,984,177	171,006
HANOVER	3,287,160	22,733,689	26,020,849	172,748
INTERLAKE	2,094,714	12,490,209	14,584,923	267,246
KELSEY	678,477	3,928,755	4,607,232	109,227
LAKESHORE	305,889	4,035,941	4,341,830	186,080
LORD SELKIRK	2,205,756	20,148,384	22,354,140	323,683
LOUIS RIEL	10,680,985	71,505,186	82,186,171	322,805
MOUNTAIN VIEW	1,264,320	12,520,544	13,784,864	200,580
MYSTERY LAKE	1,137,312	7,493,599	8,630,911	144,246
PARK WEST	1,844,855	7,421,939	9,266,794	276,207
PEMBINA TRAILS	11,195,452	70,997,197	82,192,649	409,243
PINE CREEK	924,418	4,964,207	5,888,625	231,885
PORTAGE LA PRAIRIE	3,307,277	13,226,530	16,533,807	257,290
PRAIRIE ROSE	1,343,010	10,281,143	11,624,153	308,251
PRAIRIE SPIRIT	1,647,907	11,177,209	12,825,116	275,524
RED RIVER VALLEY	2,073,162	12,551,820	14,624,982	294,942
RIVER EAST TRANSCONA	8,393,992	68,642,909	77,036,901	274,647
ROLLING RIVER	1,792,788	8,739,689	10,532,477	305,689
SEINE RIVER	1,654,537	16,399,220	18,053,757	208,049
SEVEN OAKS	3,305,058	38,210,635	41,515,693	229,098
SOUTHWEST HORIZON	2,188,961	8,533,445	10,722,406	356,056
ST. JAMES-ASSINIBOIA	13,458,984	44,542,893	58,001,877	393,537
SUNRISE	3,490,609	26,416,533	29,907,142	326,546
SWAN VALLEY	767,342	6,105,835	6,873,177	191,941
TURTLE MOUNTAIN	590,463	5,127,384	5,717,847	294,611
TURTLE RIVER	159,885	2,744,659	2,904,544	171,103
WESTERN	913,649	6,206,364	7,120,013	218,959
WINNIPEG	40,578,312	132,261,877	172,840,189	279,949
PROVINCE	140,327,199	734,192,180	874,519,379	278,078

(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.

2011 ASSESSMENT PER RESIDENT PUPIL



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

APPENDIX

DIVISION / DISTRICT	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADDITIONAL INSTRUCTIONAL SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT ⁽²⁾	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,790,681	84,436	164,217	86,892	65,169	133,234
BORDER LAND	4,315,131	10,111	398,767	123,617	100,769	206,016
BRANDON	14,132,618		98,950	440,040	330,030	674,728
DSFM	9,057,864	113,595	757,549	282,030	211,523	432,446
EVERGREEN	2,969,892		240,567	92,472	69,354	141,790
FLIN FLON	1,909,850	32,504		59,466	44,600	91,181
FORT LA BOSSE	2,496,429		293,510	77,730	58,298	119,186
FRONTIER	4,945,453		1,094,062	153,984	115,488	236,109
GARDEN VALLEY	7,931,532	16,307	189,926	246,960	185,220	378,672
HANOVER	13,917,179		240,979	433,332	324,999	664,442
INTERLAKE	5,558,624	69,081	449,901	156,068	129,807	265,383
KELSEY	3,070,675		38,483	95,610	71,708	146,602
LAKESHORE	2,143,980		393,299	66,756	50,067	102,359
LORD SELKIRK	8,231,951		362,886	256,314	192,236	393,015
LOUIS RIEL	26,225,892			829,643	612,436	1,252,093
MOUNTAIN VIEW	5,764,428		582,191	179,484	134,613	275,209
MYSTERY LAKE	5,400,610			168,156	126,117	257,839
PARK WEST	3,024,234	115,109	534,364	94,164	70,623	144,385
PEMBINA TRAILS	23,163,504			721,230	540,923	1,105,886
PINE CREEK	2,169,802	39,481	308,817	67,560	50,670	103,592
PORTAGE LA PRAIRIE	5,763,850		179,431	180,559	134,600	275,181
PRAIRIE ROSE	3,913,352		593,673	121,848	91,386	186,834
PRAIRIE SPIRIT	3,970,391	56,047	835,501	123,624	92,718	189,557
RED RIVER VALLEY	3,911,425	81,008	554,134	121,367	91,341	186,742
RIVER EAST TRANSCONA	30,133,655			928,384	703,692	1,438,659
ROLLING RIVER	3,183,404	71,184	402,931	99,120	74,340	151,984
SEINE RIVER	6,953,001		468,249	197,634	162,369	331,954
SEVEN OAKS	18,720,227			582,882	437,162	893,752
SOUTHWEST HORIZON	3,122,896		516,269	97,236	72,927	149,095
ST. JAMES-ASSINIBOIA	15,547,614			484,098	363,074	742,284
SUNRISE	8,744,836	82,134	514,344	272,334	204,251	417,578
SWAN VALLEY	2,912,853		306,251	90,696	68,022	139,067
TURTLE MOUNTAIN	1,887,497	29,070	240,847	58,770	41,415	90,114
TURTLE RIVER	1,408,637	16,010	307,160	43,860	32,895	67,252
WESTERN	3,091,486		16,949	86,597	72,194	147,596
WINNIPEG	56,386,525			2,344,859	1,316,759	2,692,040
PROVINCE	318,871,978	816,077	11,084,207	10,465,376	7,443,795	15,223,856
WHITESHELL	225,055	33,055		11,040	8,280	16,928
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2010

(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 ⁽¹⁾	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	456,667	118,752	66,617	29,875	840,465	4,837,005
BORDER LAND	724,392	183,623	104,027	48,250	1,226,070	7,440,773
BRANDON	2,397,326	601,388	350,764	179,875	3,047,220	22,252,939
DSFM	1,491,100	385,441	208,320	82,875	2,600,055	15,622,798
EVERGREEN	502,050	126,378	60,107	35,375	865,260	5,103,245
FLIN FLON	337,273	81,270	50,546	29,250	561,735	3,197,675
FORT LA BOSSE	399,705	106,231	59,593	31,625	928,530	4,570,837
FRONTIER	1,353,592	210,445	114,781	30,663	4,185,225	12,439,802
GARDEN VALLEY	1,294,614	337,512	189,336	79,125	1,282,500	12,131,704
HANOVER	2,331,152	592,220	281,666	146,375	2,374,335	21,306,679
INTERLAKE	914,508	236,537	112,499	69,750	1,558,665	9,520,823
KELSEY	544,465	130,667	83,769	27,750	963,585	5,173,314
LAKESHORE	388,857	91,233	51,180	23,000	813,105	4,123,836
LORD SELKIRK	1,390,357	350,296	172,604	103,125	2,057,130	13,509,914
LOUIS RIEL	4,596,903	1,115,992	530,779	325,374	6,513,390	42,002,502
MOUNTAIN VIEW	1,002,823	245,295	137,604	69,000	2,337,570	10,728,217
MYSTERY LAKE	1,029,515	229,813	142,933	58,625	1,319,265	8,732,873
PARK WEST	497,853	128,691	72,192	35,875	1,357,795	6,075,285
PEMBINA TRAILS	3,831,716	985,681	468,800	291,413	5,024,835	36,133,988
PINE CREEK	367,771	92,332	51,796	24,250	790,020	4,066,091
PORTAGE LA PRAIRIE	1,028,070	245,270	116,653	58,000	1,801,485	9,783,099
PRAIRIE ROSE	651,335	166,526	89,201	40,250	1,396,215	7,250,620
PRAIRIE SPIRIT	661,429	168,953	94,778	46,750	1,755,315	7,995,063
RED RIVER VALLEY	651,083	166,444	79,162	49,000	1,247,445	7,139,151
RIVER EAST TRANSCONA	5,109,546	1,282,283	614,928	393,500	7,139,250	47,743,897
ROLLING RIVER	549,546	135,464	75,992	39,750	1,179,045	5,962,760
SEINE RIVER	1,199,610	295,872	140,720	68,625	1,677,510	11,495,544
SEVEN OAKS	3,343,102	796,605	378,873	217,000	3,350,745	28,720,348
SOUTHWEST HORIZON	510,753	132,889	74,548	35,538	1,043,100	5,755,251
ST. JAMES-ASSINIBOIA	2,703,018	661,601	320,164	206,375	4,262,175	25,290,403
SUNRISE	1,457,680	372,190	209,968	94,000	2,181,105	14,550,420
SWAN VALLEY	515,261	123,951	77,092	35,250	1,058,490	5,326,933
TURTLE MOUNTAIN	311,443	80,319	45,057	23,625	594,085	3,402,242
TURTLE RIVER	354,683	61,246	33,626	11,000	581,108	2,917,477
WESTERN	506,984	131,553	73,798	39,125	559,170	4,725,452
WINNIPEG	15,938,505	2,399,427	1,156,692	713,625	14,721,390	97,669,822
PROVINCE	61,344,687	13,570,390	6,891,165	3,792,863	85,194,388	534,698,782
WHITESHELL	59,081	15,088	8,464	5,250	240,255	622,496
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⁾	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	667,279	659,135	105,950	54,478	13,000
BORDER LAND	1,313,253	1,239,622	137,550	207,625	39,000
BRANDON	979,941	3,498,300	826,250	585,640	292,920
DSFM	3,112,808	2,055,089	227,500	24,036	257,400
EVERGREEN	895,849	959,818	17,300	76,725	85,000
FLIN FLON	108,651	595,263	150	56,485	77,000
FORT LA BOSSE	846,464	747,033	24,800	77,605	13,000
FRONTIER	1,456,429	1,988,388	6,450	123,036	636,524
GARDEN VALLEY	1,431,830	1,722,657	682,225	309,485	6,500
HANOVER	2,519,898	3,647,649	756,175	521,923	78,000
INTERLAKE	1,295,815	1,525,329	38,750	132,083	91,000
KELSEY	304,686	1,153,472	6,950	48,620	130,000
LAKESHORE	1,044,754	1,006,417	15,700	69,631	71,500
LORD SELKIRK	1,783,559	3,216,302	15,250	440,743	255,000
LOUIS RIEL	1,177,607	7,879,871	730,701	712,469	514,957
MOUNTAIN VIEW	1,614,187	1,487,388	10,875	235,593	143,500
MYSTERY LAKE	45,609	1,601,292	60,845	227,233	305,500
PARK WEST	1,377,851	687,678	30,450	70,840	64,000
PEMBINA TRAILS	792,909	7,026,332	1,030,775	295,433	206,100
PINE CREEK	755,786	676,358	57,200	36,245	39,500
PORTAGE LA PRAIRIE	832,288	1,934,114	111,850	187,220	232,000
PRAIRIE ROSE	1,256,699	945,714	107,600	129,470	84,500
PRAIRIE SPIRIT	1,443,553	787,555	118,850	85,306	32,500
RED RIVER VALLEY	1,375,184	1,070,843	91,825	90,503	65,000
RIVER EAST TRANSCONA	1,712,685	8,858,841	571,075	1,032,240	520,000
ROLLING RIVER	967,097	846,296	50,000	26,455	59,000
SEINE RIVER	1,529,730	2,684,223	164,650	142,506	169,000
SEVEN OAKS	1,089,118	6,560,418	920,915	400,951	267,000
SOUTHWEST HORIZON	1,194,541	659,574	45,500	44,110	13,000
ST. JAMES-ASSINIBOIA	618,644	5,069,678	327,100	712,718	271,200
SUNRISE	2,921,931	3,137,637	110,125	179,273	174,500
SWAN VALLEY	1,049,441	1,029,308	11,400	192,500	124,000
TURTLE MOUNTAIN	597,189	495,509	45,100	44,078	13,000
TURTLE RIVER	797,467	588,915	14,800	24,393	91,000
WESTERN	501,629	833,635	160,600	107,635	13,000
WINNIPEG	1,388,368	16,718,818	3,542,520	1,653,603	2,078,800
PROVINCE	42,800,729	95,594,471	11,175,756	9,358,889	7,526,901
WHITESHELL	1,305	130,011	800	4,318	6,500
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level 2 and 3 pupils. Note: total special needs support is \$156,939,158 (Student Services, page 59 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 ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,672	17,310	40,500	104,080	1,665,404
BORDER LAND	22,581	28,359	78,300	163,923	3,230,213
BRANDON	172,044	105,102	314,700	601,784	7,376,681
DSFM	1,355,564	71,540	172,350	272,611	7,548,898
EVERGREEN	5,665	16,324	47,700	192,338	2,296,719
FLIN FLON	23,623	12,083	31,950	569,723	1,474,928
FORT LA BOSSE	2,537	14,202	38,700	113,925	1,878,266
FRONTIER	357	37,300	143,700	2,309,479	6,701,663
GARDEN VALLEY	4,266	59,304	152,100	85,920	4,454,287
HANOVER	30,840	97,109	249,750	285,484	8,186,828
INTERLAKE	37,424	30,916	89,550	273,195	3,514,062
KELSEY	43,353	22,573	55,350	945,028	2,710,032
LAKESHORE	5,586	15,144	36,900	202,149	2,467,781
LORD SELKIRK	112,917	44,827	177,700	342,264	6,388,562
LOUIS RIEL	1,057,828	161,870	418,500	655,293	13,309,096
MOUNTAIN VIEW	61,245	34,930	156,950	194,123	3,938,791
MYSTERY LAKE	64,247	38,517	87,050	1,575,705	4,005,998
PARK WEST	7,229	17,556	51,300	237,580	2,544,484
PEMBINA TRAILS	598,471	133,659	356,850	348,944	10,789,473
PINE CREEK	4,001	15,577	44,100	160,571	1,789,338
PORTAGE LA PRAIRIE	65,210	40,320	100,800	356,698	3,860,500
PRAIRIE ROSE	34,548	25,195	72,000	336,499	2,992,225
PRAIRIE SPIRIT	24,855	24,623	59,850	475,211	3,052,303
RED RIVER VALLEY	69,295	24,006	58,500	146,664	2,991,820
RIVER EAST TRANSCONA	693,005	160,966	555,300	919,976	15,024,088
ROLLING RIVER	4,190	21,994	61,650	316,183	2,352,865
SEINE RIVER	291,058	46,845	129,600	251,524	5,409,136
SEVEN OAKS	346,726	107,886	279,450	1,044,293	11,016,757
SOUTHWEST HORIZON	4,603	18,006	51,300	174,304	2,204,938
ST. JAMES-ASSINIBOIA	314,546	92,992	373,800	245,000	8,025,678
SUNRISE	149,427	50,769	138,150	221,152	7,082,964
SWAN VALLEY	22,382	16,937	48,150	64,416	2,558,534
TURTLE MOUNTAIN	10,372	13,350	27,450	101,350	1,347,398
TURTLE RIVER	12,627	9,344	18,900	194,752	1,752,198
WESTERN	48,405	20,378	49,500	84,639	1,819,421
WINNIPEG	822,655	407,466	1,513,000	2,213,024	30,338,254
PROVINCE	6,527,354	2,055,279	6,281,400	16,779,804	198,100,583
WHITESHELL	886	6,799	6,300	69,948	226,867
WPG. TECHNICAL COLLEGE					

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

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT ⁽¹⁾	ADDITIONAL EQUALIZATION SUPPORT ⁽²⁾	FORMULA GUARANTEE ⁽³⁾	OTHER PROGRAM SUPPORT ⁽⁴⁾	TOTAL FUNDING OF SCHOOLS PROGRAM ⁽⁵⁾
BEAUTIFUL PLAINS	953,613		11,060	95,360	7,562,442
BORDER LAND	3,136,068	1,575	191,590	190,016	14,190,235
BRANDON	5,315,795			415,475	35,360,890
DSFM	6,819,009			226,856	30,217,561
EVERGREEN			681,990	83,900	8,165,854
FLIN FLON	2,457,641	208,582		54,660	7,393,486
FORT LA BOSSE	31,281		829,664	108,320	7,418,368
FRONTIER	10,695,737	4,758,592	520,363	383,250	35,499,407
GARDEN VALLEY	5,509,796		129,716	100,320	22,325,823
HANOVER	9,444,653			234,560	39,172,720
INTERLAKE	2,812,446		1,089,321	157,920	17,094,572
KELSEY	3,456,996	970,692		79,340	12,390,374
LAKESHORE	1,769,925	419,953	99,416	102,474	8,983,385
LORD SELKIRK	2,887,804		965,952	255,658	24,007,890
LOUIS RIEL	12,677,640		2,853,701	747,915	71,590,854
MOUNTAIN VIEW	4,511,124	719,357	175,222	313,802	20,386,513
MYSTERY LAKE	8,054,275	3,841,201	1,859,186	116,360	26,609,893
PARK WEST	1,116,272		845,990	146,520	10,728,551
PEMBINA TRAILS	3,019,464		3,601,987	414,220	53,959,132
PINE CREEK	1,206,750		384,452	99,615	7,546,246
PORTAGE LA PRAIRIE	2,453,073		698,006	223,559	17,018,237
PRAIRIE ROSE	919,722		913,249	157,890	12,233,706
PRAIRIE SPIRIT	1,514,633		1,392,722	199,614	14,154,335
RED RIVER VALLEY	1,126,175		254,842	179,413	11,691,401
RIVER EAST TRANSCONA	19,290,159	3,036,165	3,557,704	724,127	89,376,140
ROLLING RIVER	929,954		801,870	148,540	10,195,989
SEINE RIVER	5,496,409		133,076	146,760	22,680,925
SEVEN OAKS	13,989,911	4,111,702		308,260	58,146,978
SOUTHWEST HORIZON	142,793		946,696	111,400	9,161,078
ST. JAMES-ASSINIBOIA	2,204,739		2,832,675	477,746	38,831,241
SUNRISE	2,804,524		1,006,212	132,957	25,577,077
SWAN VALLEY	2,658,777	557,431	256,824	204,680	11,563,179
TURTLE MOUNTAIN	539,830		679,786	60,920	6,030,176
TURTLE RIVER	1,327,145	434,059	129,932	69,450	6,630,261
WESTERN	1,780,670		50,875	46,380	8,422,798
WINNIPEG	36,250,001	4,863,665	5,105,930	1,397,447	175,625,119
PROVINCE	179,304,804	23,922,974	33,000,009	8,915,684	977,942,836
WHITESHELL			81,778		931,141
WPG. TECHNICAL COLLEGE				22,569	22,569

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through 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 low average assessment per pupil.

(3) Formula Guarantee is provided to ensure that every school division will receive at least a 2.2% increase in funding.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

(5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES ⁽¹⁾ 2011/12 ACTUAL

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	554,877		62,129	49,264	(16,554)	649,716
BORDER LAND	852,004		76,607	64,178	(28,028)	964,761
BRANDON	2,146,864		163,452	206,692	(56,485)	2,460,523
DSFM		148,623				
EVERGREEN	733,350		70,381	69,414	(25,618)	847,527
FLIN FLON	624,227			68,130	(19,594)	672,763
FORT LA BOSSE	643,004		48,405	66,495	(22,133)	735,771
FRONTIER						
GARDEN VALLEY	1,252,087		51,213	121,954	(29,238)	1,396,016
HANOVER	1,764,190	17,641	205,972	160,797	(57,372)	2,091,228
INTERLAKE	1,196,078		150,519	162,865	(32,059)	1,477,403
KELSEY	690,445	19,481	96,652	81,104	(30,443)	857,239
LAKESHORE	564,638		66,938	57,563	(21,287)	667,852
LORD SELKIRK	1,707,846		159,226	195,300	(47,887)	2,014,485
LOUIS RIEL	4,906,193	136,659	198,980	539,076	(255,374)	5,525,534
MOUNTAIN VIEW	1,168,666	13,546	165,772	134,370	(22,758)	1,459,596
MYSTERY LAKE	2,197,546	112,163		211,018	(68,950)	2,451,777
PARK WEST	1,064,829		41,528	39,328	(24,275)	1,121,410
PEMBINA TRAILS	4,361,382	324,312	197,820	788,781	(772,939)	4,899,356
PINE CREEK	538,901		56,300	54,083	(19,839)	629,445
PORTAGE LA PRAIRIE	1,078,819		83,618	90,139	(37,275)	1,215,301
PRAIRIE ROSE	968,629		65,940	77,325	(18,838)	1,093,056
PRAIRIE SPIRIT	1,080,251	6,060	53,573	70,286	(31,916)	1,178,254
RED RIVER VALLEY	914,803	7,016	82,148	59,099	(31,208)	1,031,858
RIVER EAST TRANSCONA	4,783,577	365,016	296,247	725,389	(612,126)	5,558,103
ROLLING RIVER	854,623	29,089	55,772	58,219	(26,229)	971,474
SEINE RIVER	1,255,363	31,901	157,683	103,793	(36,027)	1,512,713
SEVEN OAKS	3,055,087	73,295	247,052	476,235	(55,884)	3,795,785
SOUTHWEST HORIZON	798,369		68,713	63,435	(24,999)	905,518
ST. JAMES-ASSINIBOIA	3,061,560		105,457	458,359	(313,083)	3,312,293
SUNRISE	2,005,114	38,690	315,226	171,794	(47,578)	2,483,246
SWAN VALLEY	787,385		96,775	37,131	(21,464)	899,827
TURTLE MOUNTAIN	549,351	12,859	8,296	20,874	(17,379)	574,001
TURTLE RIVER	392,713		17,904	17,930	(9,769)	418,778
WESTERN	539,885	27,953	24,157	71,696	(16,016)	647,675
WINNIPEG	9,402,670	216,784	269,053	1,014,979	(179,172)	10,724,314
PROVINCE	58,495,326	1,581,088	3,759,508	6,587,095	(3,029,796)	67,244,598
WHITESHELL	209,365				(10,332)	199,033

(1) School divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, 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 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500 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 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 63)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	15,091,135	284,614		15,375,749	649,716	4.2
BORDER LAND	28,931,240	1,496,109	(513,088)	29,914,261	964,761	3.2
BRANDON	73,602,414	516,582		74,118,996	2,460,523	3.3
DSFM						N/A
EVERGREEN	18,343,003	730,777		19,073,780	847,527	4.4
FLIN FLON	12,598,396	157,185	(92,300)	12,663,281	672,763	5.3
FORT LA BOSSE	16,110,457	467,432		16,577,889	735,771	4.4
FRONTIER						N/A
GARDEN VALLEY	37,445,781	1,835,569		39,281,350	1,396,016	3.6
HANOVER	63,690,797	1,575,892		65,266,689	2,091,228	3.2
INTERLAKE	31,772,151	365,510		32,137,661	1,477,403	4.6
KELSEY	18,235,400	79,109	(633,328)	17,681,181	857,239	4.8
LAKESHORE	15,315,530	708,845	(282,240)	15,742,135	667,852	4.2
LORD SELKIRK	49,284,522	855,979	(348,633)	49,791,868	2,014,485	4.0
LOUIS RIEL	146,591,132	1,825,883		148,417,015	5,525,534	3.7
MOUNTAIN VIEW	35,970,835	840,684		36,811,519	1,459,596	4.0
MYSTERY LAKE	39,854,230	859,739		40,713,969	2,451,777	6.0
PARK WEST	24,871,427	62,221	(135,751)	24,797,897	1,121,410	4.5
PEMBINA TRAILS	136,669,064	1,212,697		137,881,761	4,899,356	3.6
PINE CREEK	12,920,903	269,358		13,190,261	629,445	4.8
PORTAGE LA PRAIRIE	32,097,047	620,393		32,717,440	1,215,301	3.7
PRAIRIE ROSE	23,898,175	512,996	(246,848)	24,164,323	1,093,056	4.5
PRAIRIE SPIRIT	24,604,684	1,866,460		26,471,144	1,178,254	4.5
RED RIVER VALLEY	22,989,029	656,042		23,645,071	1,031,858	4.4
RIVER EAST TRANSCONA	161,378,600	7,227,575	(1,013,370)	167,592,805	5,558,103	3.3
ROLLING RIVER	20,574,396	1,329,357	(156,537)	21,747,216	971,474	4.5
SEINE RIVER	38,102,866	1,090,824	(303,443)	38,890,247	1,512,713	3.9
SEVEN OAKS	103,819,604	8,317,959	(595,979)	111,541,584	3,795,785	3.4
SOUTHWEST HORIZON	19,107,909	618,075		19,725,984	905,518	4.6
ST. JAMES-ASSINIBOIA	91,292,210	3,159,601		94,451,811	3,312,293	3.5
SUNRISE	55,887,829	1,987,004	(964,216)	56,910,617	2,483,246	4.4
SWAN VALLEY	19,203,822	822,120		20,025,942	899,827	4.5
TURTLE MOUNTAIN	11,331,494	265,926	(241,517)	11,355,903	574,001	5.1
TURTLE RIVER	9,765,347	464,446		10,229,793	418,778	4.1
WESTERN	15,648,878	351,764	(372,790)	15,627,852	647,675	4.1
WINNIPEG	338,327,854	2,445,851	(752,018)	340,021,687	10,724,314	3.2
PROVINCE	1,765,328,161	45,880,578	(6,652,058)	1,804,556,681	67,244,598	3.7
WHITESHELL	3,230,535	46,674		3,277,209	199,033	6.1

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses 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 ⁽¹⁾

2011/12 ACTUAL

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL FTE
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.0	100.5	47.5	40.0	8.5	1.2	2.3	209.9
BORDER LAND	20.9	181.4	101.1	70.5	21.4	4.7	5.0	405.1
BRANDON	39.0	554.6	266.8	116.8	41.9	13.3	6.0	1,038.4
DSFM	50.1	350.5	264.7	73.5	52.8	8.1	5.0	804.8
EVERGREEN	14.7	102.8	65.9	35.5	16.5	2.1	1.0	238.4
FLIN FLON	9.4	68.8	44.0	20.8	9.7	1.8	2.0	156.5
FORT LA BOSSE	11.3	95.0	57.5	52.2	12.7	2.7	3.0	234.3
FRONTIER	64.2	483.2	395.6	274.8	62.6	11.0	9.1	1,300.3
GARDEN VALLEY	18.3	259.6	142.3	83.2	17.5	6.8	6.0	533.6
HANOVER	38.1	436.1	205.6	171.1	70.1	12.8	6.3	940.1
INTERLAKE	24.9	225.4	127.5	78.5	24.5	5.3	6.0	492.0
KELSEY	11.5	108.0	58.0	35.6	16.0	2.0	2.0	233.1
LAKESHORE	11.5	96.0	77.8	35.7	10.5	2.3	2.0	235.8
LORD SELKIRK	30.2	305.2	189.6	122.5	32.5	9.0	17.1	706.1
LOUIS RIEL	82.7	894.5	525.8	170.3	122.1	32.6	15.0	1,843.0
MOUNTAIN VIEW	28.0	213.1	144.6	111.8	24.4	6.9	6.0	534.7
MYSTERY LAKE	19.4	226.7	65.0	36.9	25.0	9.9	4.5	387.4
PARK WEST	15.2	155.1	80.4	50.9	17.8	4.0	3.3	326.6
PEMBINA TRAILS	73.1	819.1	490.3	157.9	100.6	28.5	18.0	1,687.3
PINE CREEK	9.6	77.4	52.4	40.3	9.3	2.3	2.0	193.3
PORTAGE LA PRAIRIE	19.3	220.0	139.2	73.0	22.1	5.2	6.1	484.8
PRAIRIE ROSE	14.8	151.7	110.2	64.1	19.0	2.1	5.0	366.8
PRAIRIE SPIRIT	17.8	140.2	98.8	101.7	19.0	4.3	4.0	385.9
RED RIVER VALLEY	15.5	138.2	74.9	76.5	18.7	3.0	3.0	329.9
RIVER EAST TRANSCONA	96.5	1,036.5	403.9	281.9	126.6	27.6	16.0	1,989.0
ROLLING RIVER	14.0	124.3	94.9	65.5	14.5	2.1	2.4	317.7
SEINE RIVER	27.8	235.5	151.0	106.0	27.3	7.5	4.0	559.0
SEVEN OAKS	66.4	651.0	296.2	124.0	67.4	24.8	8.0	1,237.8
SOUTHWEST HORIZON	11.6	113.6	60.4	71.2	20.3	2.8	3.5	283.4
ST. JAMES-ASSINIBOIA	60.2	543.1	327.7	97.3	93.0	21.2	12.0	1,154.4
SUNRISE	28.2	342.6	148.3	137.9	45.1	13.2	7.0	722.2
SWAN VALLEY	11.2	112.0	76.5	60.7	19.1	5.6	3.0	288.1
TURTLE MOUNTAIN	6.8	71.7	42.9	35.0	6.8	3.0	1.0	167.2
TURTLE RIVER	4.8	59.3	48.5	33.9	7.0	1.5	2.0	156.9
WESTERN	10.7	105.9	81.8	32.4	10.8	1.7	2.5	245.7
WINNIPEG	140.3	2,094.2	1,144.5	562.3	278.6	85.5	43.5	4,348.9
PROVINCE	1,127.8	11,892.6	6,702.0	3,701.8	1,491.3	378.1	244.6	25,538.2
WHITESHELL	2.5	19.3	7.5	3.0	4.0	3.0		39.3
W.T.C.	14.0	119.6	6.0	49.5	12.0		2.0	203.0

(1) Includes all personnel in all functions. See FRAME Manual at http://www.edu.gov.mb.ca/k12/finance/frame_manual/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
2010/11 AND 2011/12 ACTUAL**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2010/11	% of K-12 Expense ⁽²⁾	2011/12	% of K-12 Expense ⁽²⁾	2010/11	2011/12
BEAUTIFUL PLAINS	10,833,893	75.8	11,551,603	76.8	7,477	8,064
BORDER LAND	20,437,740	76.7	21,448,783	76.6	8,540	9,169
BRANDON	56,159,725	83.6	61,777,058	84.6	7,596	8,119
DSFM	46,346,248	73.7	47,861,204	73.2	9,456	9,665
EVERGREEN	12,676,554	74.2	13,437,502	74.7	8,085	8,765
FLIN FLON	9,231,440	74.8	9,365,299	75.0	8,998	9,465
FORT LA BOSSE	11,185,541	73.3	11,503,766	73.7	8,372	8,698
FRONTIER	68,986,691	67.1	69,444,923	66.4	11,664	12,014
GARDEN VALLEY	28,451,496	81.6	30,111,680	81.2	6,857	7,273
HANOVER	48,382,887	79.9	50,455,605	80.5	6,690	6,915
INTERLAKE	23,471,468	76.6	24,158,740	77.4	8,137	8,498
KELSEY	13,261,211	76.6	13,771,423	78.5	8,322	8,799
LAKESHORE	10,687,710	74.7	11,006,651	75.1	8,619	9,222
LORD SELKIRK	36,727,278	79.3	38,339,110	79.5	8,470	8,851
LOUIS RIEL	113,960,102	81.5	117,693,084	81.6	8,327	8,541
MOUNTAIN VIEW	25,820,129	74.5	26,881,216	75.0	8,224	8,648
MYSTERY LAKE	28,863,922	79.9	31,066,511	78.0	10,112	11,114
PARK WEST	16,300,260	73.9	18,176,265	74.0	8,253	9,075
PEMBINA TRAILS	105,289,960	81.9	109,524,881	81.7	8,673	8,989
PINE CREEK	8,928,285	74.1	9,484,843	73.7	7,905	8,638
PORTAGE LA PRAIRIE	24,520,072	80.3	25,786,329	80.6	7,860	8,062
PRAIRIE ROSE	16,838,232	74.2	17,666,691	75.5	8,246	8,566
PRAIRIE SPIRIT	17,307,296	72.5	17,645,057	72.1	8,248	8,660
RED RIVER VALLEY	16,215,027	73.4	16,670,374	73.8	7,974	8,363
RIVER EAST TRANSCONA	125,570,290	81.2	129,404,298	81.6	7,929	8,208
ROLLING RIVER	14,809,187	75.3	15,242,547	75.5	8,405	9,133
SEINE RIVER	28,425,989	78.3	29,233,935	78.7	7,874	7,949
SEVEN OAKS	77,497,683	81.3	82,907,627	82.0	7,924	8,162
SOUTHWEST HORIZON	13,503,125	73.3	13,880,865	73.3	8,337	8,735
ST. JAMES-ASSINIBOIA	71,063,868	82.1	74,021,605	82.3	8,666	9,028
SUNRISE	40,566,069	76.6	41,390,517	76.7	8,809	9,102
SWAN VALLEY	14,154,217	76.5	14,640,635	76.6	9,128	10,002
TURTLE MOUNTAIN	8,212,999	75.9	8,423,643	76.2	8,385	8,659
TURTLE RIVER	6,783,296	75.2	7,051,839	72.9	9,254	9,856
WESTERN	11,577,194	80.0	12,143,165	80.3	7,129	7,328
WINNIPEG	258,535,011	81.1	265,843,965	81.2	8,742	8,789
PROVINCE	1,441,582,095	78.8	1,499,013,239	78.9	8,405	8,703

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

(2) Expenses net of transfers (page 3).

**STATISTICAL SUMMARY
2010/11 AND 2011/12 ACTUAL**

DIVISION / DISTRICT	OPERATING COST PER PUPIL ⁽¹⁾		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2010/11	2011/12	2010/11	2011/12 ⁽²⁾	2010	2011 ⁽³⁾	2010	2011 ⁽⁴⁾
	BEAUTIFUL PLAINS	9,859	10,495	13.8	13.4	282,358	281,078	16.3
BORDER LAND	11,131	11,969	12.6	12.0	219,028	222,424	19.7	19.7
BRANDON	9,092	9,601	13.9	13.0	269,793	267,002	15.4	16.3
DSFM	12,837	13,207	12.7	12.7	278,754	283,590		
EVERGREEN	10,891	11,734	14.2	13.6	435,922	450,100	11.1	11.1
FLIN FLON	12,035	12,627	13.5	13.1	138,456	143,513	18.5	18.0
FORT LA BOSSE	11,415	11,795	12.8	13.1	378,925	405,673	13.6	13.4
FRONTIER	17,394	18,093	11.7	11.8	63,192	65,258	17.6	17.6
GARDEN VALLEY	8,403	8,957	14.9	15.1	165,146	171,006	21.0	21.0
HANOVER	8,369	8,594	16.0	15.7	170,478	172,748	17.8	17.8
INTERLAKE	10,621	10,974	13.3	13.0	256,934	267,246	15.4	15.4
KELSEY	10,860	11,201	13.5	14.0	108,492	109,227	22.6	22.6
LAKESHORE	11,531	12,275	12.2	11.7	181,703	186,080	19.1	19.1
LORD SELKIRK	10,676	11,133	13.4	13.3	314,465	323,683	14.3	14.3
LOUIS RIEL	10,220	10,468	14.2	14.4	317,923	322,805	14.2	14.2
MOUNTAIN VIEW	11,044	11,535	13.5	13.3	196,802	200,580	21.3	21.3
MYSTERY LAKE	12,650	14,245	12.0	11.5	129,523	144,246	21.8	21.7
PARK WEST	11,163	12,265	12.7	12.3	266,480	276,207	15.8	15.8
PEMBINA TRAILS	10,595	11,007	13.9	14.0	404,892	409,243	14.2	14.2
PINE CREEK	10,674	11,722	13.9	13.1	224,001	231,885	18.9	18.9
PORTAGE LA PRAIRIE	9,787	10,007	13.2	13.6	248,907	257,290	16.1	16.8
PRAIRIE ROSE	11,107	11,344	12.9	12.8	295,171	308,251	14.8	14.8
PRAIRIE SPIRIT	11,382	12,005	13.4	13.1	262,393	275,524	17.1	17.1
RED RIVER VALLEY	10,863	11,338	13.8	13.2	291,853	294,942	18.5	18.5
RIVER EAST TRANSCONA	9,763	10,060	13.9	14.3	270,262	274,647	15.8	15.8
ROLLING RIVER	11,164	12,094	13.2	12.5	291,216	305,689	16.7	16.8
SEINE RIVER	10,056	10,105	14.6	14.5	201,088	208,049	16.0	16.0
SEVEN OAKS	9,751	9,960	14.8	14.5	236,878	229,098	17.3	17.4
SOUTHWEST HORIZON	11,377	11,918	13.2	13.0	332,880	356,056	15.2	15.2
ST. JAMES-ASSINIBOIA	10,558	10,964	14.1	14.0	391,733	393,537	14.1	14.1
SUNRISE	11,503	11,870	13.0	12.7	317,210	326,546	16.5	16.5
SWAN VALLEY	11,929	13,060	13.1	12.2	185,924	191,941	21.2	21.2
TURTLE MOUNTAIN	11,050	11,364	13.3	13.1	287,114	294,611	16.8	17.6
TURTLE RIVER	12,308	13,513	11.6	11.5	166,642	171,103	19.7	19.7
WESTERN	8,913	9,121	15.3	14.9	208,955	218,959	17.5	18.0
WINNIPEG	10,773	10,827	13.6	13.9	286,382	279,949	16.5	16.5
PROVINCE	10,672	11,030	13.7	13.7	275,519	278,078	15.9	16.0
WHITESHELL	16,322	17,798	8.5	8.6				
WPG. TECHNICAL COLLEGE	13,281	13,472	17.3	16.9				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 56 (for more information, see page 56).
(4) From page 54 (for more information, see page 54).