

FRAME REPORT 2011/12 BUDGET

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Ce document existe également en français

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 76.5% of the total of these expenditures.

	2011/2012 (\$ millions)		
	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	\$1,962.0	\$1,291.8	65.8%
2 School division capital (net transfers to capital fund)	19.4	-	-
3 Provincial Capital Grant Funding and Other	76.4	76.4	100.0%
4 Manitoba Education Property Tax Credit ⁽¹⁾	n/a	109.0	100.0%
5 Farmland School Tax Rebate	n/a	35.5	100.0%
6 Pensioners' School Tax Assistance	n/a	1.5	100.0%
7 Teachers' Retirement Allowances Fund	258.6	258.6	100.0%
Adjusted Total	\$2,316.4	\$1,772.9	76.5%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is \$287.3 million. See page 42 for more information.

Source:

- 1 FRAME 2011/2012 Budget page 3, page 42
- 2 FRAME 2011/2012 Budget, page 45
- 3 2011/2012 Funding Announcement January 2011
- 4 Manitoba 2011 Estimates of Expenditure for the fiscal year ending March 31, 2012
- 5 Manitoba 2011 Estimates of Expenditure for the fiscal year ending March 31, 2012
- 6 Manitoba 2011 Estimates of Expenditure for the fiscal year ending March 31, 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.

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

INTRODUCTION

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

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

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

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

Expense Classifications

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

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

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

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

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over \$ 5,000 per unit; network infrastructure over \$25,000; computer hardware, servers and peripherals over \$5,000 + computer software over \$10,000 as these are recorded in the Capital Fund.

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

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

K – 12 - kindergarten to grade 12

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

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

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations.

For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2008) of its market value assessment.

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

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

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

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

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

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

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

EXPLANATORY NOTES

1. Education Support Levy (ESL) mill rates for 2010 and 2011 are as Follows:

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

2. Estimated 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
Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

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

Instructional and Other Support Services:

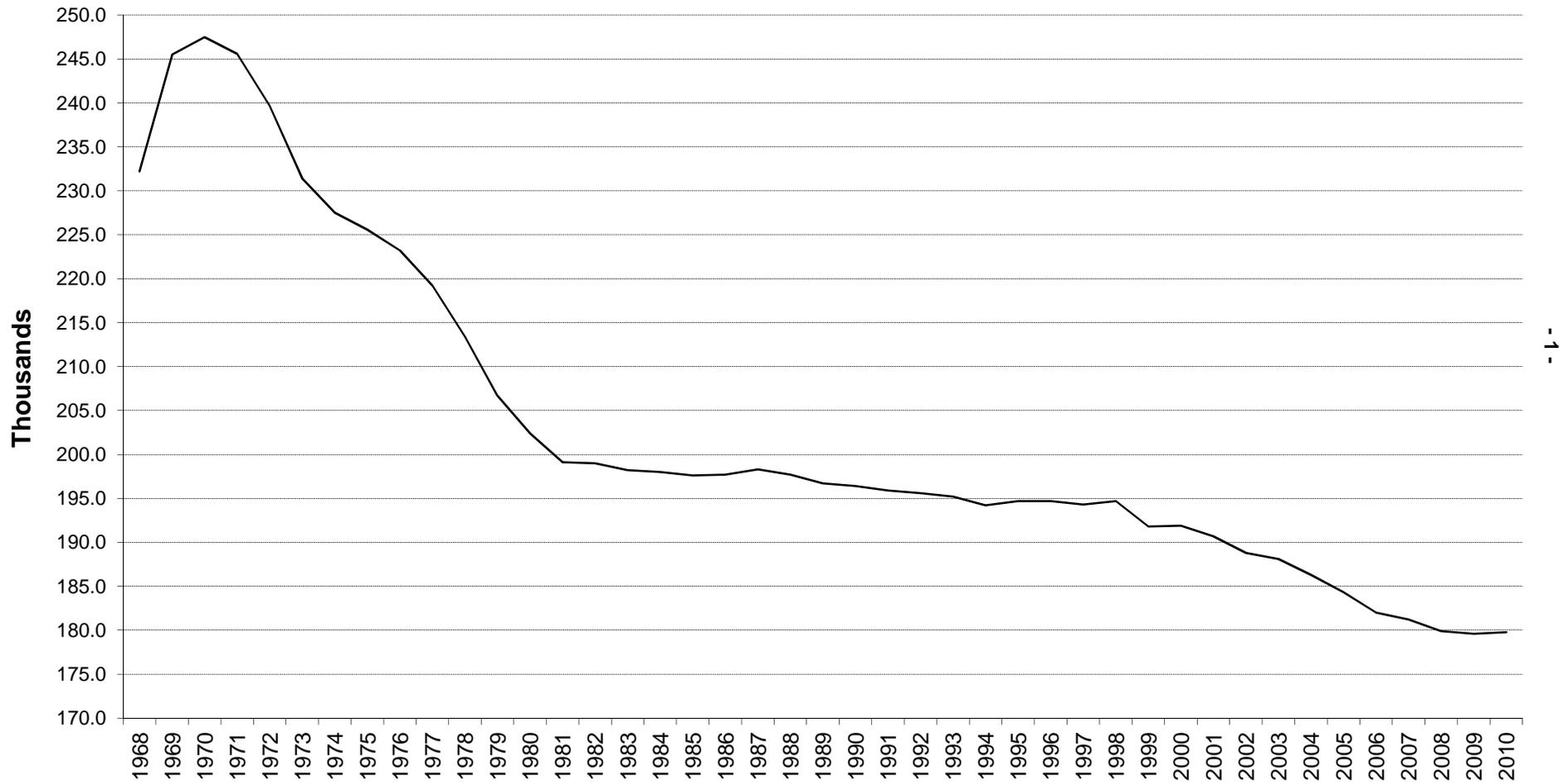
Curriculum Consulting and Development Administration] Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

- 5. Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**
- 6. The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**
- 7. Expenses and enrolment In Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**
- 8. N/A stands for "not available".**
- 9. Percentages on pages 15 to 34 and pages 38 and 39 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**
- 10. DSFM stands for "division scolaire franco-manitobaine".**

11. Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on page 45.
12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.
13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.
14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)

1968 - 2010 (2)

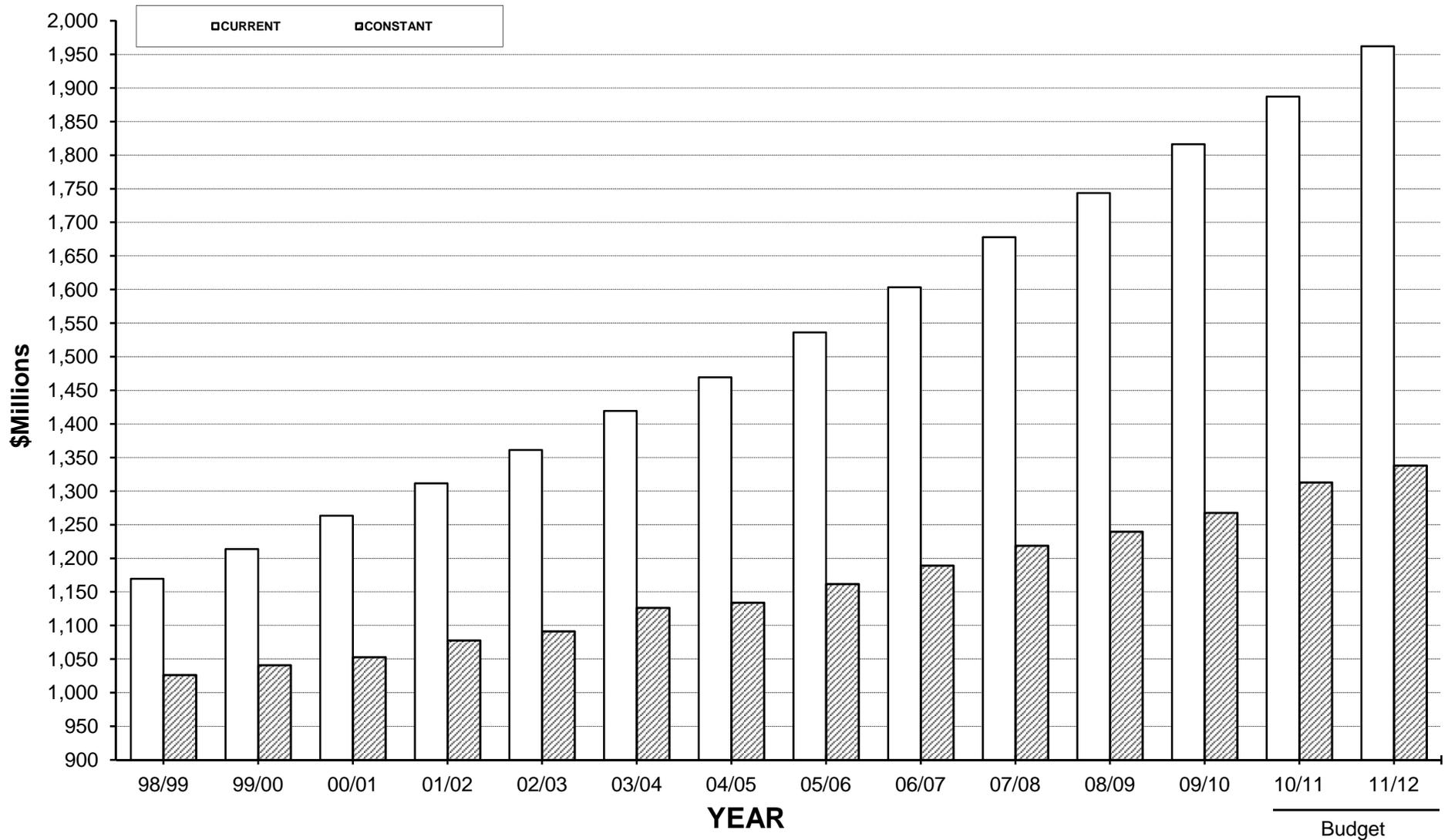


(1) N - 12 headcount enrolment. Whiteshell excluded.

(2) 2010 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1998/99-2011/12 ⁽¹⁾

CURRENT AND CONSTANT ⁽²⁾ DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .
 (2) Deflated using the Manitoba CPI - all items (1992=100). 2011/12 uses forecasted CPI.

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

DIVISION / DISTRICT	TOTAL EXPENSES ⁽¹⁾	LESS OPERATING FUND TRANSFERS ⁽²⁾	EXPENSES NET OF TRANSFERS ⁽³⁾	LESS NON K-12 EDUCATION & SERVICES ⁽⁴⁾	TOTAL EXPENSES FOR PER PUPIL COSTS ⁽⁵⁾
BEAUTIFUL PLAINS	15,169,640	(45,100)	15,124,540	(17,320)	15,107,220
BORDER LAND	29,582,305	(269,650)	29,312,655	(565,822)	28,746,833
BRANDON	72,482,400	(154,700)	72,327,700	(245,300)	72,082,400
DSFM	68,873,565	(233,559)	68,640,006	(970,787)	67,669,219
EVERGREEN	18,262,979	(51,000)	18,211,979	(311,490)	17,900,489
FLIN FLON	12,286,743		12,286,743	(106,228)	12,180,515
FORT LA BOSSE	16,201,124	(246,600)	15,954,524	(190,900)	15,763,624
FRONTIER	119,962,092	(4,536,228)	115,425,864	(4,372,238)	111,053,626
GARDEN VALLEY	37,994,515	(271,000)	37,723,515	(60,725)	37,662,790
HANOVER	64,985,100	(659,100)	64,326,000	(124,200)	64,201,800
INTERLAKE	32,063,000	(358,930)	31,704,070	(170,000)	31,534,070
KELSEY	18,495,014	(25,200)	18,469,814	(796,739)	17,673,075
LAKESHORE	15,170,724	(36,100)	15,134,624	(519,500)	14,615,124
LORD SELKIRK	48,981,890	(205,750)	48,776,140	(712,885)	48,063,255
LOUIS RIEL	147,491,886	(1,279,500)	146,212,386	(932,272)	145,280,114
MOUNTAIN VIEW	35,720,948	(7,500)	35,713,448	(95,930)	35,617,518
MYSTERY LAKE	37,556,745	(171,735)	37,385,010	(23,100)	37,361,910
PARK WEST	24,525,605	(95,000)	24,430,605	(206,694)	24,223,911
PEMBINA TRAILS	136,178,982	(2,079,000)	134,099,982	(364,191)	133,735,791
PINE CREEK	13,091,933	(28,000)	13,063,933	(15,577)	13,048,356
PORTAGE LA PRAIRIE	31,511,857	(42,000)	31,469,857	(40,320)	31,429,537
PRAIRIE ROSE	23,766,162	(203,700)	23,562,462	(272,900)	23,289,562
PRAIRIE SPIRIT	25,540,500	(230,500)	25,310,000	(31,000)	25,279,000
RED RIVER VALLEY	23,411,858	(315,637)	23,096,221	(24,148)	23,072,073
RIVER EAST TRANSCONA	160,778,720	(22,300)	160,756,420	(520,091)	160,236,329
ROLLING RIVER	21,137,490	(200,600)	20,936,890	(23,705)	20,913,185
SEINE RIVER	38,442,748	(564,650)	37,878,098	(56,845)	37,821,253
SEVEN OAKS	107,602,373	(1,192,500)	106,409,873	(1,458,472)	104,951,401
SOUTHWEST HORIZON	19,166,774	(107,000)	19,059,774	(166,839)	18,892,935
ST. JAMES-ASSINIBOIA	91,820,039	(408,021)	91,412,018	(907,761)	90,504,257
SUNRISE	56,570,408	(613,903)	55,956,505	(1,188,098)	54,768,407
SWAN VALLEY	19,684,095	(1,300)	19,682,795	(120,942)	19,561,853
TURTLE MOUNTAIN	11,552,217	(26,000)	11,526,217	(273,677)	11,252,540
TURTLE RIVER	10,030,444	(115,900)	9,914,544	(9,344)	9,905,200
WESTERN	15,536,080	(191,600)	15,344,480	(396,368)	14,948,112
WINNIPEG	340,357,400	(2,147,900)	338,209,500	(8,844,700)	329,364,800
PROVINCE	1,961,986,355	(17,137,163)	1,944,849,192	(25,137,108)	1,919,712,084
WHITESHELL	3,114,139		3,114,139	(9,000)	3,105,139
WPG. TECHNICAL COLLEGE	16,176,653	(550,881)	15,625,772	(6,851,198)	8,774,574

(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.

(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.

(3) As reported on pages 10 and 13 (on a provincial basis).

(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).

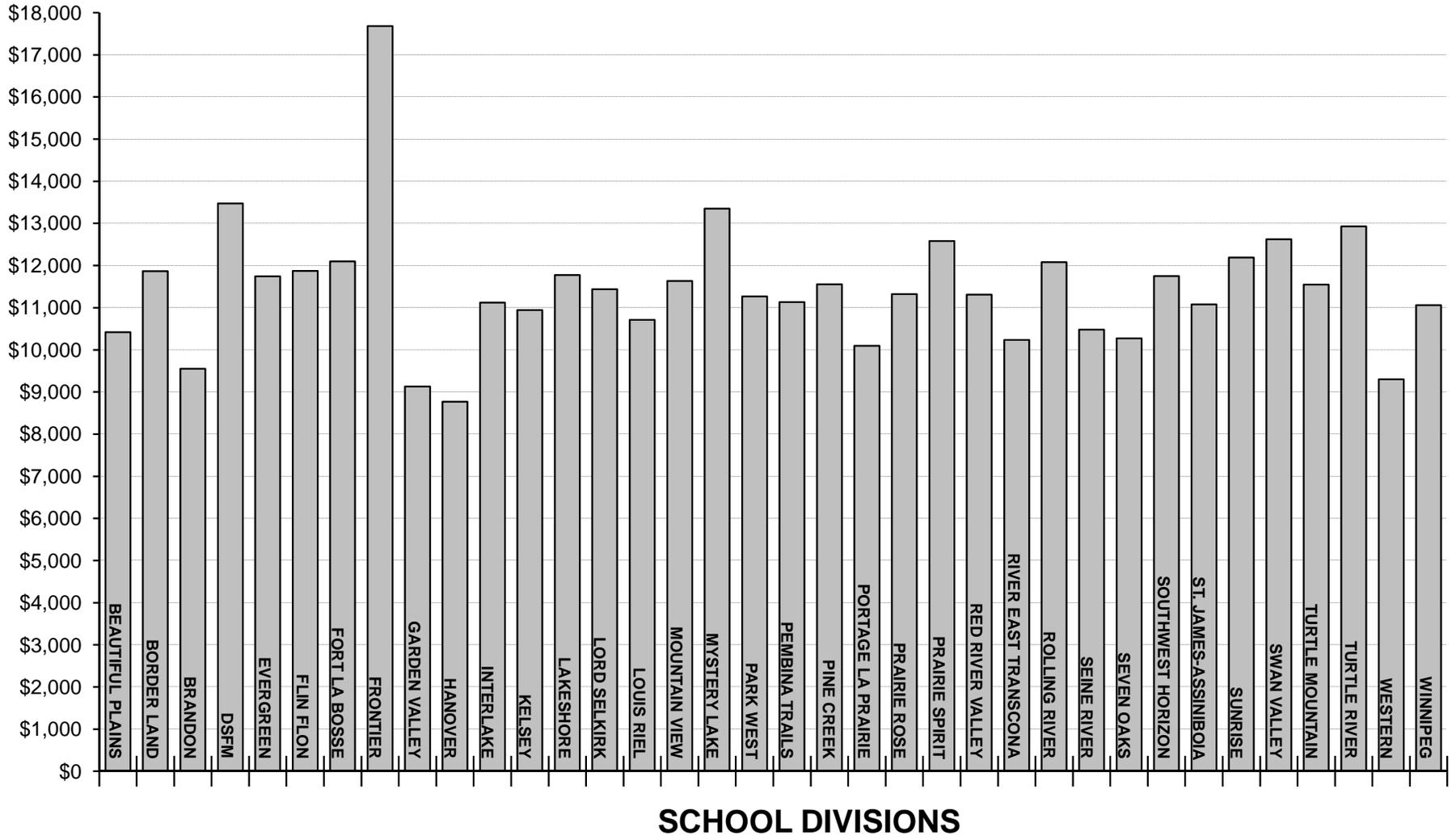
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2010/2011 BUDGET		2011/2012 BUDGET	
	EXPENSES ⁽¹⁾	PER PUPIL	EXPENSES ⁽¹⁾	PER PUPIL
BEAUTIFUL PLAINS	14,465,411	9,834	15,107,220	10,419
BORDER LAND	27,159,117	11,340	28,746,833	11,865
BRANDON	67,275,900	9,285	72,082,400	9,550
DSFM	64,306,182	13,330	67,669,219	13,472
EVERGREEN	17,459,476	11,110	17,900,489	11,746
FLIN FLON	12,057,363	11,821	12,180,515	11,872
FORT LA BOSSE	15,541,639	11,534	15,763,624	12,098
FRONTIER	103,549,039	17,066	111,053,626	17,686
GARDEN VALLEY	35,742,590	8,627	37,662,790	9,128
HANOVER	61,210,300	8,435	64,201,800	8,770
INTERLAKE	30,554,830	10,493	31,534,070	11,119
KELSEY	16,943,390	10,585	17,673,075	10,946
LAKESHORE	14,247,795	11,157	14,615,124	11,772
LORD SELKIRK	46,786,799	10,706	48,063,255	11,438
LOUIS RIEL	140,336,192	10,316	145,280,114	10,710
MOUNTAIN VIEW	34,560,208	11,278	35,617,518	11,632
MYSTERY LAKE	36,899,892	13,221	37,361,910	13,353
PARK WEST	19,510,662	11,521	24,223,911	11,270
PEMBINA TRAILS	129,774,138	10,723	133,735,791	11,132
PINE CREEK	12,576,237	11,234	13,048,356	11,557
PORTAGE LA PRAIRIE	31,109,121	9,867	31,429,537	10,097
PRAIRIE ROSE	22,963,573	11,447	23,289,562	11,322
PRAIRIE SPIRIT	24,604,600	11,996	25,279,000	12,580
RED RIVER VALLEY	22,500,301	11,098	23,072,073	11,311
RIVER EAST TRANSCONA	157,520,077	9,911	160,236,329	10,238
ROLLING RIVER	20,419,775	11,514	20,913,185	12,082
SEINE RIVER	36,173,475	10,110	37,821,253	10,477
SEVEN OAKS	97,812,354	10,084	104,951,401	10,272
SOUTHWEST HORIZON	18,014,337	11,270	18,892,935	11,749
ST. JAMES-ASSINIBOIA	88,647,682	10,971	90,504,257	11,080
SUNRISE	53,490,530	11,694	54,768,407	12,188
SWAN VALLEY	18,768,310	12,446	19,561,853	12,625
TURTLE MOUNTAIN	10,977,342	11,370	11,252,540	11,550
TURTLE RIVER	9,566,613	12,249	9,905,200	12,931
WESTERN	14,502,962	8,800	14,948,112	9,302
WINNIPEG	317,965,800	10,670	329,364,800	11,058
PROVINCE	1,845,994,012	10,794	1,919,712,084	11,160
WHITESHELL	3,022,386	14,743	3,105,139	16,343
WPG. TECHNICAL COLLEGE	8,822,070	12,585	8,774,574	12,892

(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 EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE 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	1,450.0						
BORDER LAND	2,282.0						
BRANDON	5,426.0		308.0	1,128.0		298.0	
DSFM		5,023.0					
EVERGREEN	1,524.0						
FLIN FLON	630.5			292.5		93.0	
FORT LA BOSSE	1,273.0						
FRONTIER	6,279.1						
GARDEN VALLEY	4,026.1						
HANOVER	6,863.1						
INTERLAKE	2,530.0			231.0		75.0	
KELSEY	922.0			552.0		140.5	
LAKESHORE	1,205.5						
LORD SELKIRK	2,913.0		270.5	497.0		87.0	70.5
LOUIS RIEL	9,480.0		3,688.0		50.0	122.5	
MOUNTAIN VIEW	2,358.6		188.5	241.0		43.0	81.0
MYSTERY LAKE	2,246.0			95.0		237.0	
PARK WEST	2,149.5						
PEMBINA TRAILS	7,654.0		1,323.0	2,093.0		943.5	
PINE CREEK	1,129.0						
PORTAGE LA PRAIRIE	2,297.9			537.0		191.0	
PRAIRIE ROSE	1,738.2		80.5	152.0		52.0	
PRAIRIE SPIRIT	1,660.0			115.5	113.0	81.0	
RED RIVER VALLEY	1,708.8		182.5	51.5	78.0		
RIVER EAST TRANSCONA	9,157.5		1,128.5	2,800.0		1,564.5	488.5
ROLLING RIVER	1,719.6						
SEINE RIVER	1,780.5		651.5	741.5		436.5	
SEVEN OAKS	5,599.5		247.0	3,041.0		1,044.0	133.5
SOUTHWEST HORIZON	1,598.0						
ST. JAMES-ASSINIBOIA	5,593.3		639.0	991.9		598.6	
SUNRISE	2,850.5			1,076.0		501.0	66.0
SWAN VALLEY	1,172.5			174.0		60.0	
TURTLE MOUNTAIN	974.3						
TURTLE RIVER	720.0	46.0					
WESTERN	747.0			628.0		192.0	
WINNIPEG	22,810.0		1,032.5	3,167.5		2,016.5	195.0
PROVINCE	124,469.0	5,069.0	9,739.5	18,605.4	241.0	8,776.6	1,034.5
WHITESHELL	190.0						
WPG. TECHNICAL COLLEGE	20.6						

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

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

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2011

DIVISION / DISTRICT	REGULAR INSTRUCTION ⁽¹⁾		TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,450.0	1,450.0
BORDER LAND	140.9	2,422.9	2,422.9
BRANDON	388.0	7,548.0	7,548.0
DSFM		5,023.0	5,023.0
EVERGREEN		1,524.0	1,524.0
FLIN FLON	10.0	1,026.0	1,026.0
FORT LA BOSSE	30.0	1,303.0	1,303.0
FRONTIER		6,279.1	6,279.1
GARDEN VALLEY	100.0	4,126.1	4,126.1
HANOVER	457.4	7,320.5	7,320.5
INTERLAKE		2,836.0	2,836.0
KELSEY		1,614.5	1,614.5
LAKESHORE	36.0	1,241.5	1,241.5
LORD SELKIRK	364.0	4,202.0	4,202.0
LOUIS RIEL	225.0	13,565.5	13,565.5
MOUNTAIN VIEW	149.9	3,062.0	3,062.0
MYSTERY LAKE	220.0	2,798.0	2,798.0
PARK WEST		2,149.5	2,149.5
PEMBINA TRAILS		12,013.5	12,013.5
PINE CREEK		1,129.0	1,129.0
PORTAGE LA PRAIRIE	87.0	3,112.9	3,112.9
PRAIRIE ROSE	34.3	2,057.0	2,057.0
PRAIRIE SPIRIT	40.0	2,009.5	2,009.5
RED RIVER VALLEY	19.0	2,039.8	2,039.8
RIVER EAST TRANSCONA	512.0	15,651.0	15,651.0
ROLLING RIVER	11.4	1,731.0	1,731.0
SEINE RIVER		3,610.0	3,610.0
SEVEN OAKS	152.0	10,217.0	10,217.0
SOUTHWEST HORIZON	10.0	1,608.0	1,608.0
ST. JAMES-ASSINIBOIA	345.6	8,168.4	8,168.4
SUNRISE		4,493.5	4,493.5
SWAN VALLEY	143.0	1,549.5	1,549.5
TURTLE MOUNTAIN		974.3	974.3
TURTLE RIVER		766.0	766.0
WESTERN	40.0	1,607.0	1,607.0
WINNIPEG	563.5	29,785.0	29,785.0
PROVINCE	4,079.0	172,013.9	172,013.9
WHITESHELL		190.0	190.0
WPG. TECHNICAL COLLEGE	660.0	680.6	680.6

(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 AND ESTIMATES AS OF SEPTEMBER 30**

DIVISION / DISTRICT	HEADCOUNT ⁽¹⁾			FRAME ⁽²⁾	ELIGIBLE ⁽³⁾	ELIGIBLE ⁽³⁾
	ACTUAL SEP. 30, 2010			ESTIMATE SEP. 30, 2011	ACTUAL SEP. 30, 2010	ACTUAL SEP. 30, 2009
	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,498		1,498	1,450.0	1,448.2	1,428.5
BORDER LAND	2,439		2,439	2,422.9	2,240.3	2,250.1
BRANDON	7,676		7,676	7,548.0	7,338.0	7,006.5
DSFM	4,903		4,903	5,023.0	4,702.5	4,659.9
EVERGREEN	1,621		1,621	1,524.0	1,541.2	1,587.3
FLIN FLON	1,062		1,062	1,026.0	991.7	985.3
FORT LA BOSSE	1,378		1,378	1,303.0	1,295.5	1,302.5
FRONTIER	6,545	449	6,096	6,279.1	2,559.7	2,512.1
GARDEN VALLEY	4,304		4,304	4,126.1	4,126.1	4,072.2
HANOVER	7,510		7,510	7,320.5	7,222.2	7,173.9
INTERLAKE	2,996		2,996	2,836.0	2,884.6	2,929.5
KELSEY	1,660		1,660	1,614.5	1,593.5	1,606.3
LAKESHORE	1,281		1,281	1,241.5	1,112.6	1,144.1
LORD SELKIRK	4,476		4,476	4,202.0	4,271.9	4,361.5
LOUIS RIEL	14,221		14,221	13,565.5	13,609.2	13,806.8
MOUNTAIN VIEW	3,245		3,245	3,062.0	2,991.4	3,002.3
MYSTERY LAKE	2,957		2,957	2,798.0	2,803.1	2,801.5
PARK WEST	1,810		1,810	2,149.5	1,569.4	1,590.0
PEMBINA TRAILS	12,622		12,622	12,013.5	12,022.6	12,106.5
PINE CREEK	1,177		1,177	1,129.0	1,126.0	1,142.7
PORTAGE LA PRAIRIE	3,232		3,232	3,112.9	2,991.1	3,002.4
PRAIRIE ROSE	2,122		2,122	2,057.0	2,030.8	2,061.3
PRAIRIE SPIRIT	2,169		2,169	2,009.5	2,060.4	2,101.7
RED RIVER VALLEY	2,099		2,099	2,039.8	2,029.8	2,010.5
RIVER EAST TRANSCONA	16,350		16,350	15,651.0	15,643.7	15,905.7
ROLLING RIVER	1,835		1,835	1,731.0	1,652.0	1,711.6
SEINE RIVER	3,754		3,754	3,610.0	3,608.2	3,571.3
SEVEN OAKS	10,107		10,107	10,217.0	9,714.7	9,255.1
SOUTHWEST HORIZON	1,676		1,676	1,608.0	1,620.6	1,613.7
ST. JAMES-ASSINIBOIA	8,515		8,515	8,168.4	8,069.3	8,131.7
SUNRISE	4,760		4,760	4,493.5	4,538.9	4,554.8
SWAN VALLEY	1,640	29	1,611	1,549.5	1,511.6	1,508.9
TURTLE MOUNTAIN	1,011		1,011	974.3	979.5	983.3
TURTLE RIVER	754		754	766.0	731.0	758.5
WESTERN	1,674		1,674	1,607.0	1,604.3	1,609.4
WINNIPEG	32,705	1,818	30,887	29,785.0	29,265.9	29,233.4
PROVINCE	179,784	2,296	177,488	172,013.9	165,501.5	165,482.8
WHITESHELL	191		191	190.0	184.0	204.2
WPG. TECHNICAL COLLEGE				680.6		

(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).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2011

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION ⁽¹⁾	EDUCATOR ⁽²⁾
BEAUTIFUL PLAINS	16.2	13.5
BORDER LAND	15.9	12.8
BRANDON	18.0	13.2
DSFM	15.5	12.5
EVERGREEN	17.4	13.8
FLIN FLON	17.2	13.8
FORT LA BOSSE	15.7	12.9
FRONTIER	15.1	12.1
GARDEN VALLEY	18.4	14.9
HANOVER	18.8	15.9
INTERLAKE	17.4	12.8
KELSEY	17.5	13.3
LAKESHORE	16.0	12.8
LORD SELKIRK	16.5	13.2
LOUIS RIEL	19.4	14.1
MOUNTAIN VIEW	16.0	13.2
MYSTERY LAKE	16.0	11.9
PARK WEST	16.3	13.4
PEMBINA TRAILS	17.3	13.8
PINE CREEK	16.0	13.5
PORTAGE LA PRAIRIE	17.4	13.3
PRAIRIE ROSE	15.4	12.9
PRAIRIE SPIRIT	16.2	13.3
RED RIVER VALLEY	17.5	14.0
RIVER EAST TRANSCONA	18.1	14.3
ROLLING RIVER	16.1	13.0
SEINE RIVER	18.2	14.2
SEVEN OAKS	18.4	15.0
SOUTHWEST HORIZON	15.8	13.2
ST. JAMES-ASSINIBOIA	18.1	14.0
SUNRISE	16.7	12.7
SWAN VALLEY	15.7	12.8
TURTLE MOUNTAIN	16.9	13.7
TURTLE RIVER	14.8	12.6
WESTERN	18.7	15.1
WINNIPEG	18.6	13.7
PROVINCE	17.6	13.7
WHITESHELL	11.0	9.0
WPG. TECHNICAL COLLEGE	19.0	17.3

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

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

OPERATING FUND 2011/2012 BUDGET

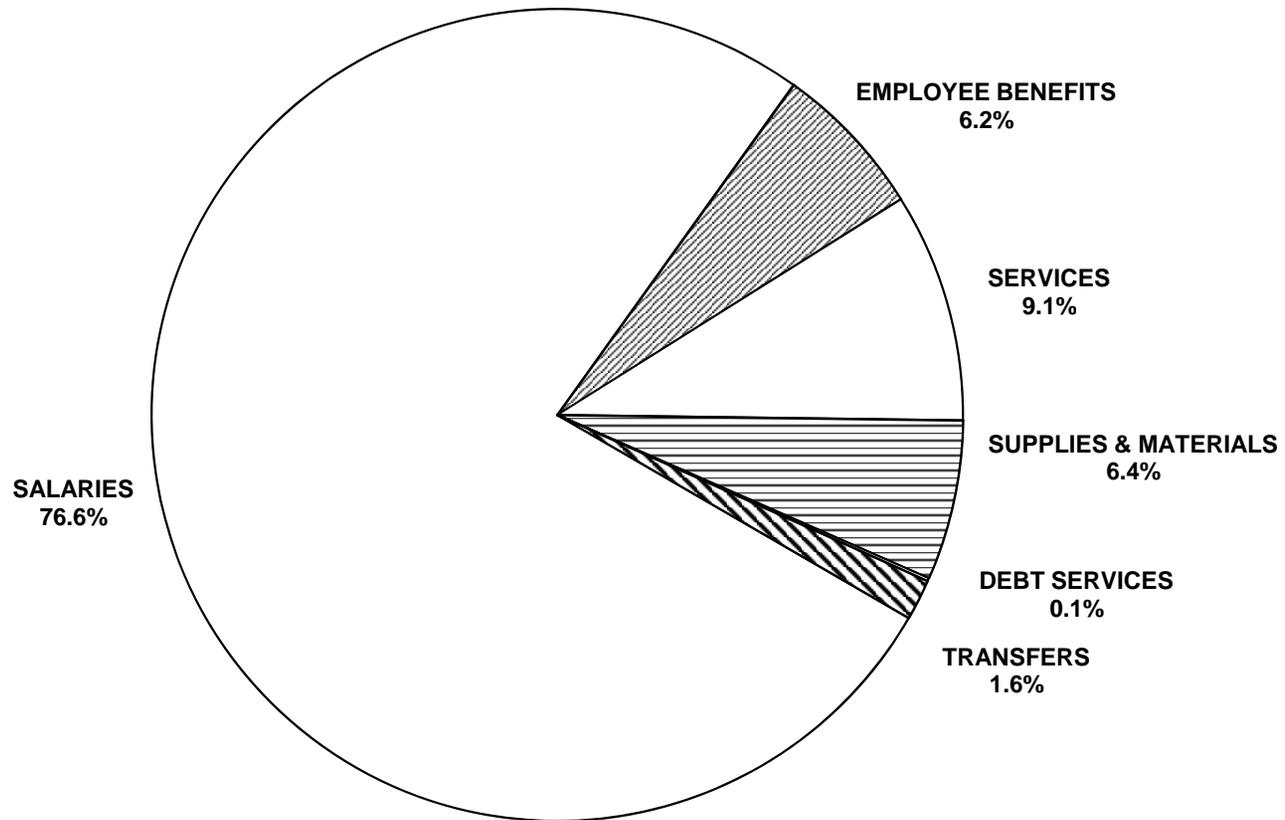
EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							TOTALS
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	
100 REGULAR INSTRUCTION	922,449,251	55,354,914	24,740,792	68,499,860				1,071,044,817
200 STUDENT SUPPORT SERVICES	322,405,965	32,202,985	8,966,000	5,104,117				368,679,067
300 ADULT LEARNING CENTRES	5,913,950	415,489	703,258	297,152			37,080 ⁽¹⁾	7,366,929
400 COMMUNITY EDUCATION & SERVICES	13,509,412	1,147,151	1,540,447	1,573,169				17,770,179
500 DIVISIONAL ADMINISTRATION	43,652,046	5,838,145	15,445,841	2,790,807			(37,080) ⁽¹⁾	67,689,759
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	44,724,845	4,082,675	13,297,966	7,519,678				69,625,164
700 TRANSPORTATION OF PUPILS	36,133,461	5,257,586	24,822,081	15,624,282				81,837,410
800 OPERATIONS AND MAINTENANCE	100,294,465	15,887,645	88,156,075	22,426,612				226,764,797
900 FISCAL					2,426,000	5,000	31,640,070 ⁽²⁾	34,071,070
TOTALS	1,489,083,395	120,186,590	177,672,460	123,835,677	2,426,000	5,000	31,640,070	1,944,849,192

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

(2) Health and Education Support Levy.

2011/12 OPERATING FUND EXPENSE BY OBJECT



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

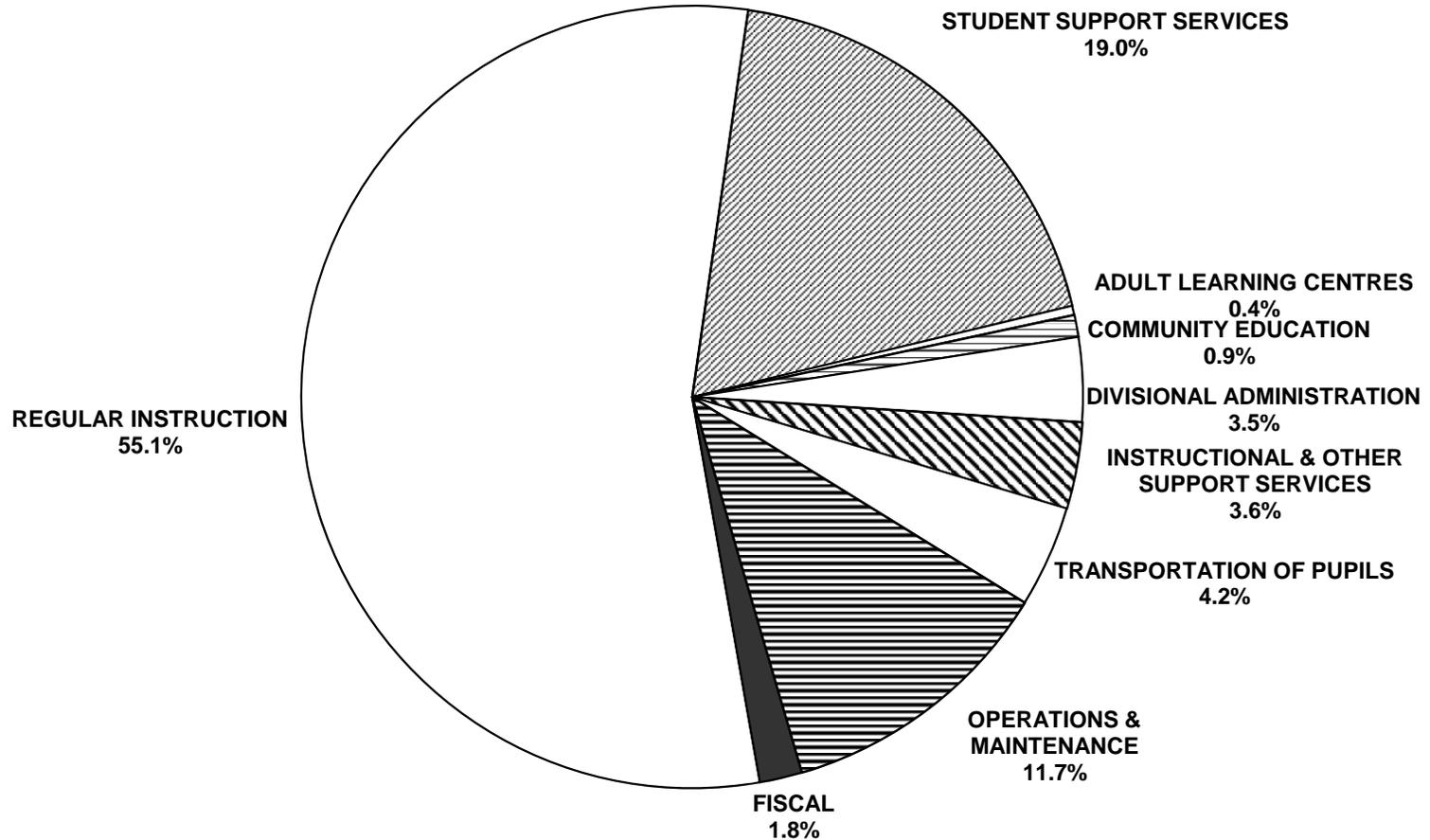
OBJECT	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,779,256	
EXECUTIVE MANAGERIAL, & SUPERVISORY	78,978,301	4.1	6,368,702	0.3	671,779	0.0	749,868	0.0	19,306,535	1.0
INSTRUCTIONAL - TEACHING	772,699,688	39.7	134,075,862	6.9	4,424,308	0.2	7,819,910	0.4		
INSTRUCTIONAL - OTHER	21,993,712	1.1	149,355,106	7.7	329,566	0.0	2,474,207	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,024,091	0.2	1,512,214	0.1	230,841	0.0	1,259,245	0.1	4,578,223	0.2
SECRETARIAL, CLERICAL AND OTHER	35,119,127	1.8	2,705,119	0.1	252,256	0.0	833,882	0.0	14,627,256	0.8
CLINICIAN			28,271,723	1.5			325,200			
INFORMATION TECHNOLOGY	9,634,332	0.5	117,239	0.0	5,200	0.0	47,100	0.0	1,360,776	0.1
TOTAL SALARIES	922,449,251	47.4	322,405,965	16.6	5,913,950	0.3	13,509,412	0.7	43,652,046	2.2
EMPLOYEE BENEFITS AND ALLOWANCES	55,354,914	2.8	32,202,985	1.7	415,489	0.0	1,147,151	0.1	5,838,145	0.3
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,845,970	0.2	5,718,182	0.3	53,647	0.0	997,062	0.1	3,423,251	0.2
COMMUNICATIONS	3,983,753	0.2	305,137	0.0	58,037	0.0	56,193	0.0	1,323,263	0.1
UTILITY SERVICES					58,017	0.0				
TRAVEL AND MEETINGS	2,580,822	0.1	2,193,360	0.1	78,446	0.0	130,555	0.0	2,596,969	0.1
TRANSPORTATION OF PUPILS										
TUITION	562,422	0.0	113,080	0.0						
PRINTING AND BINDING	572,593	0.0	19,550	0.0	3,600	0.0	148,424	0.0	235,397	0.0
INSURANCE AND BOND PREMIUMS	88,453	0.0	16,993	0.0	1,817	0.0			1,254,531	0.1
MAINTENANCE AND REPAIR SERVICES	3,080,776	0.2	78,410	0.0	45,472	0.0	10,700	0.0	198,224	0.0
RENTALS	2,414,712	0.1	162,374	0.0	313,370	0.0	52,935	0.0	472,245	0.0
PROPERTY TAXES					3,675	0.0				
ADVERTISING	332,755	0.0	42,930	0.0	10,176	0.0	82,288	0.0	601,651	0.0
DUES AND FEES	957,891	0.0	145,419	0.0	200	0.0	1,400	0.0	2,054,423	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	289,428	0.0	153,265	0.0	45,050	0.0	49,090	0.0	1,588,558	0.1
INFORMATION TECHNOLOGY SERVICES	5,031,217	0.3	17,300	0.0	31,751	0.0	11,800	0.0	1,697,329	0.1
TOTAL SERVICES	24,740,792	1.3	8,966,000	0.5	703,258	0.0	1,540,447	0.1	15,445,841	0.8
SUPPLIES AND EQUIPMENT										
SUPPLIES	31,897,271	1.6	3,394,478	0.2	154,465	0.0	1,370,219	0.1	1,531,379	0.1
CURRICULAR AND MEDIA MATERIALS	10,927,436	0.6	679,125	0.0	79,221	0.0	120,715	0.0	122,050	0.0
MINOR EQUIPMENT	8,985,725	0.5	425,304	0.0	11,975	0.0	45,610	0.0	325,810	0.0
INFORMATION TECHNOLOGY EQUIPMENT	16,689,428	0.9	605,210	0.0	51,491	0.0	36,625	0.0	811,568	0.0
TOTAL SUPPLIES AND EQUIPMENT	68,499,860	3.5	5,104,117	0.3	297,152	0.0	1,573,169	0.1	2,790,807	0.1
TRANSFERS										
RECHARGE ⁽¹⁾					37,080				(37,080)	
TOTAL TRANSFERS					37,080				(37,080)	
PROVINCE	1,071,044,817	55.1	368,679,067	19.0	7,366,929	0.4	17,770,179	0.9	67,689,759	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									3,779,256	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,466,576	0.1	2,360,663	0.1	3,859,514	0.2			114,761,938	5.9
INSTRUCTIONAL - TEACHING	23,070,404	1.2							942,090,172	48.4
INSTRUCTIONAL - OTHER	11,711,918	0.6	318,131	0.0					186,182,640	9.6
TECHNICAL, SPECIALIZED AND SERVICE	4,242,552	0.2	32,280,856	1.7	94,875,107	4.9			143,003,129	7.4
SECRETARIAL, CLERICAL AND OTHER	2,853,649	0.1	1,173,811	0.1	1,549,844	0.1			59,114,944	3.0
CLINICIAN									28,596,923	1.5
INFORMATION TECHNOLOGY	379,746	0.0			10,000	0.0			11,554,393	0.6
TOTAL SALARIES	44,724,845	2.3	36,133,461	1.9	100,294,465	5.2			1,489,083,395	76.6
EMPLOYEE BENEFITS AND ALLOWANCES	4,082,675	0.2	5,257,586	0.3	15,887,645	0.8			120,186,590	6.2
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,694,209	0.1	312,706	0.0	4,512,540	0.2			21,557,567	1.1
COMMUNICATIONS	129,098	0.0	281,162	0.0	772,234	0.0			6,908,877	0.4
UTILITY SERVICES					44,891,158	2.3			44,949,175	2.3
TRAVEL AND MEETINGS	906,852	0.0	1,062,392	0.1	773,699	0.0			10,323,095	0.5
TRANSPORTATION OF PUPILS			19,400,771	1.0					19,400,771	1.0
TUITION									675,502	0.0
PRINTING AND BINDING	50,781	0.0	7,000	0.0	5,900	0.0			1,043,245	0.1
INSURANCE AND BOND PREMIUMS	74,927	0.0	1,037,458	0.1	6,373,526	0.3			8,847,705	0.5
MAINTENANCE AND REPAIR SERVICES	147,566	0.0	1,547,860	0.1	22,454,260	1.2			27,563,268	1.4
RENTALS	219,195	0.0	784,623	0.0	2,718,171	0.1			7,137,625	0.4
PROPERTY TAXES					5,044,736	0.3			5,048,411	0.3
ADVERTISING	9,575	0.0	43,750	0.0	59,692	0.0			1,182,817	0.1
DUES AND FEES	171,303	0.0	45,702	0.0	57,415	0.0			3,433,753	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	9,383,208	0.5	241,057	0.0	327,447	0.0			12,077,103	0.6
INFORMATION TECHNOLOGY SERVICES	511,252	0.0	57,600	0.0	165,297	0.0			7,523,546	0.4
TOTAL SERVICES	13,297,966	0.7	24,822,081	1.3	88,156,075	4.5			177,672,460	9.1
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,799,302	0.2	15,133,644	0.8	19,327,245	1.0			76,608,003	3.9
CURRICULAR AND MEDIA MATERIALS	2,975,644	0.2	10,100	0.0	18,495	0.0			14,932,786	0.8
MINOR EQUIPMENT	170,535	0.0	436,038	0.0	3,017,122	0.2			13,418,119	0.7
INFORMATION TECHNOLOGY EQUIPMENT	574,197	0.0	44,500	0.0	63,750	0.0			18,876,769	1.0
TOTAL SUPPLIES AND EQUIPMENT	7,519,678	0.4	15,624,282	0.8	22,426,612	1.2			123,835,677	6.4
TRANSFERS										
DEBT SERVICES							2,426,000	0.1	2,426,000	0.1
BAD DEBT EXPENSE							5,000		5,000	
OTHER GOVERNMENT AUTHORITIES							31,640,070	1.6	31,640,070	1.6
TOTAL TRANSFERS							34,071,070	1.8	34,071,070	1.8
PROVINCE	69,625,164	3.6	81,837,410	4.2	226,764,797	11.7	34,071,070	1.8	1,944,849,192	100.0

2011/12 OPERATING FUND EXPENSE BY FUNCTION



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

DIVISION / DISTRICT	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	9,213,063	60.9	6,354	2,057,860	13.6	1,419		
BORDER LAND	16,590,273	56.6	6,847	4,537,824	15.5	1,873	517,622	1.8
BRANDON	42,299,200	58.5	5,604	16,153,500	22.3	2,140		
DSFM	37,941,085	55.3	7,553	8,739,864	12.7	1,740	219,528	0.3
EVERGREEN	9,640,329	52.9	6,326	3,223,180	17.7	2,115		
FLIN FLON	6,522,858	53.1	6,358	2,125,211	17.3	2,071	92,728	0.8
FORT LA BOSSE	8,731,868	54.7	6,701	2,340,783	14.7	1,796		
FRONTIER	49,933,481	43.3	7,952	18,859,060	16.3	3,003	2,038,252	1.8
GARDEN VALLEY	22,465,300	59.6	5,445	7,069,100	18.7	1,713		
HANOVER	38,919,500	60.5	5,317	9,877,400	15.4	1,349		
INTERLAKE	17,385,970	54.8	6,130	5,681,000	17.9	2,003		
KELSEY	9,311,412	50.4	5,767	3,925,438	21.3	2,431	719,814	3.9
LAKESHORE	7,966,508	52.6	6,417	2,776,700	18.3	2,237	240,000	1.6
LORD SELKIRK	28,185,655	57.8	6,708	8,132,465	16.7	1,935	349,495	0.7
LOUIS RIEL	80,804,854	55.3	5,957	30,498,530	20.9	2,248		
MOUNTAIN VIEW	20,451,416	57.3	6,679	5,193,817	14.5	1,696		
MYSTERY LAKE	20,408,139	54.6	7,294	7,319,263	19.6	2,616		
PARK WEST	13,452,883	55.1	6,259	3,617,770	14.8	1,683	140,921	0.6
PEMBINA TRAILS	76,911,654	57.4	6,402	26,852,753	20.0	2,235		
PINE CREEK	7,677,606	58.8	6,800	1,528,836	11.7	1,354		
PORTAGE LA PRAIRIE	18,031,550	57.3	5,793	5,997,663	19.1	1,927		
PRAIRIE ROSE	13,498,052	57.3	6,562	3,365,965	14.3	1,636	250,400	1.1
PRAIRIE SPIRIT	14,275,300	56.4	7,104	3,418,900	13.5	1,701		
RED RIVER VALLEY	13,181,605	57.1	6,462	3,209,879	13.9	1,574		
RIVER EAST TRANSCONA	92,353,427	57.4	5,901	30,563,250	19.0	1,953		
ROLLING RIVER	12,000,665	57.3	6,933	3,071,505	14.7	1,774		
SEINE RIVER	20,904,875	55.2	5,791	7,334,686	19.4	2,032		
SEVEN OAKS	62,448,190	58.7	6,112	18,191,816	17.1	1,781	471,813	0.4
SOUTHWEST HORIZON	10,879,649	57.1	6,766	2,557,028	13.4	1,590		
ST. JAMES-ASSINIBOIA	52,327,332	57.2	6,406	18,367,297	20.1	2,249		
SUNRISE	29,538,593	52.8	6,574	11,450,302	20.5	2,548	982,329	1.8
SWAN VALLEY	10,938,520	55.6	7,059	3,574,585	18.2	2,307		
TURTLE MOUNTAIN	6,002,236	52.1	6,161	2,027,350	17.6	2,081	260,327	2.3
TURTLE RIVER	5,206,754	52.5	6,797	1,841,091	18.6	2,404		
WESTERN	8,835,615	57.6	5,498	2,607,496	17.0	1,623	360,000	2.3
WINNIPEG	175,809,400	52.0	5,903	80,589,900	23.8	2,706	723,700	0.2
PROVINCE	1,071,044,817	55.1	6,227	368,679,067	19.0	2,143	7,366,929	0.4
WHITESHELL	1,741,750	55.9	9,167	497,754	16.0	2,620		
WPG. TECHNICAL COLLEGE	5,276,192	33.8	7,752	855,839	5.5	1,257	2,620,300	16.8

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

DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	17,320	0.1	562,750	3.7	388	322,787	2.1	223
BORDER LAND	48,200	0.2	935,555	3.2	386	793,426	2.7	327
BRANDON	245,300	0.3	2,116,400	2.9	280	2,021,300	2.8	268
DSFM	751,259	1.1	2,657,471	3.9	529	2,450,363	3.6	488
EVERGREEN	311,490	1.7	742,090	4.1	487	496,020	2.7	325
FLIN FLON	13,500	0.1	634,107	5.2	618	328,213	2.7	320
FORT LA BOSSE	190,900	1.2	657,716	4.1	505	422,387	2.6	324
FRONTIER	2,333,986	2.0	6,016,078	5.2	958	6,477,667	5.6	1,032
GARDEN VALLEY	60,725	0.2	1,273,320	3.4	309	912,290	2.4	221
HANOVER	124,200	0.2	1,776,600	2.8	243	2,002,900	3.1	274
INTERLAKE	170,000	0.5	1,178,100	3.7	415	1,287,000	4.1	454
KELSEY	76,925	0.4	712,345	3.9	441	484,820	2.6	300
LAKESHORE	279,500	1.8	513,856	3.4	414	368,300	2.4	297
LORD SELKIRK	363,390	0.7	1,692,085	3.5	403	1,482,575	3.0	353
LOUIS RIEL	932,272	0.6	4,916,367	3.4	362	7,732,911	5.3	570
MOUNTAIN VIEW	95,930	0.3	1,125,175	3.2	367	1,254,302	3.5	410
MYSTERY LAKE	23,100	0.1	1,800,050	4.8	643	2,175,470	5.8	778
PARK WEST	65,773	0.3	1,091,772	4.5	508	613,586	2.5	285
PEMBINA TRAILS	364,191	0.3	4,636,669	3.5	386	5,830,335	4.3	485
PINE CREEK	15,577	0.1	509,034	3.9	451	396,413	3.0	351
PORTAGE LA PRAIRIE	40,320	0.1	1,076,941	3.4	346	1,207,136	3.8	388
PRAIRIE ROSE	22,500	0.1	967,830	4.1	471	618,910	2.6	301
PRAIRIE SPIRIT	31,000	0.1	972,100	3.8	484	672,800	2.7	335
RED RIVER VALLEY	24,148	0.1	946,824	4.1	464	427,593	1.9	210
RIVER EAST TRANSCONA	520,091	0.3	4,768,111	3.0	305	6,822,771	4.2	436
ROLLING RIVER	23,705	0.1	895,385	4.3	517	629,470	3.0	364
SEINE RIVER	56,845	0.2	1,380,858	3.6	383	1,058,769	2.8	293
SEVEN OAKS	986,659	0.9	3,345,149	3.1	327	3,901,113	3.7	382
SOUTHWEST HORIZON	166,839	0.9	773,548	4.1	481	616,480	3.2	383
ST. JAMES-ASSINIBOIA	907,761	1.0	3,191,681	3.5	391	3,327,196	3.6	407
SUNRISE	205,769	0.4	1,942,693	3.5	432	1,709,626	3.1	380
SWAN VALLEY	120,942	0.6	771,809	3.9	498	400,131	2.0	258
TURTLE MOUNTAIN	13,350	0.1	618,631	5.4	635	469,652	4.1	482
TURTLE RIVER	9,344	0.1	380,010	3.8	496	168,718	1.7	220
WESTERN	36,368	0.2	574,849	3.7	358	496,434	3.2	309
WINNIPEG	8,121,000	2.4	9,535,800	2.8	320	9,245,300	2.7	310
PROVINCE	17,770,179	0.9	67,689,759	3.5	394	69,625,164	3.6	405
WHITESHELL	9,000	0.3	199,655	6.4	1,051	65,385	2.1	344
WPG. TECHNICAL COLLEGE	4,230,898	27.1	1,008,529	6.5	1,482	403,862	2.6	593

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,078,545	7.1	744	1,617,215	10.7	1,115	255,000	1.7	176
BORDER LAND	2,238,431	7.6	924	3,160,089	10.8	1,304	491,235	1.7	203
BRANDON	1,795,600	2.5	238	6,440,600	8.9	853	1,255,800	1.7	166
DSFM	7,459,155	10.9	1,485	7,382,394	10.8	1,470	1,038,887	1.5	207
EVERGREEN	1,188,560	6.5	780	2,325,310	12.8	1,526	285,000	1.6	187
FLIN FLON	340,280	2.8	332	2,035,346	16.6	1,984	194,500	1.6	190
FORT LA BOSSE	1,303,770	8.2	1,001	1,997,100	12.5	1,533	310,000	1.9	238
FRONTIER	9,018,345	7.8	1,436	18,623,995	16.1	2,966	2,125,000	1.8	338
GARDEN VALLEY	1,911,955	5.1	463	3,333,825	8.8	808	697,000	1.8	169
HANOVER	3,326,200	5.2	454	7,131,000	11.1	974	1,168,200	1.8	160
INTERLAKE	2,048,000	6.5	722	3,386,000	10.7	1,194	568,000	1.8	200
KELSEY	571,810	3.1	354	2,362,250	12.8	1,463	305,000	1.7	189
LAKESHORE	1,436,280	9.5	1,157	1,313,480	8.7	1,058	240,000	1.6	193
LORD SELKIRK	2,319,335	4.8	552	5,431,140	11.1	1,293	820,000	1.7	195
LOUIS RIEL	3,093,073	2.1	228	15,679,910	10.7	1,156	2,554,469	1.7	188
MOUNTAIN VIEW	2,709,775	7.6	885	4,244,296	11.9	1,386	638,737	1.8	209
MYSTERY LAKE	193,500	0.5	69	4,840,488	12.9	1,730	625,000	1.7	223
PARK WEST	2,070,396	8.5	963	2,957,504	12.1	1,376	420,000	1.7	195
PEMBINA TRAILS	2,173,028	1.6	181	14,921,352	11.1	1,242	2,410,000	1.8	201
PINE CREEK	1,172,734	9.0	1,039	1,543,000	11.8	1,367	220,733	1.7	196
PORTAGE LA PRAIRIE	913,182	2.9	293	3,633,019	11.5	1,167	570,046	1.8	183
PRAIRIE ROSE	1,816,415	7.7	883	2,619,390	11.1	1,273	403,000	1.7	196
PRAIRIE SPIRIT	2,151,700	8.5	1,071	3,363,200	13.3	1,674	425,000	1.7	211
RED RIVER VALLEY	2,328,886	10.1	1,142	2,576,631	11.2	1,263	400,655	1.7	196
RIVER EAST TRANSCONA	3,131,350	1.9	200	19,685,420	12.2	1,258	2,912,000	1.8	186
ROLLING RIVER	1,519,180	7.3	878	2,399,980	11.5	1,386	397,000	1.9	229
SEINE RIVER	2,261,819	6.0	627	4,247,444	11.2	1,177	632,802	1.7	175
SEVEN OAKS	3,104,246	2.9	304	11,984,733	11.3	1,173	1,976,154	1.9	193
SOUTHWEST HORIZON	1,703,575	8.9	1,059	2,016,655	10.6	1,254	346,000	1.8	215
ST. JAMES-ASSINIBOIA	1,630,393	1.8	200	10,146,847	11.1	1,242	1,513,511	1.7	185
SUNRISE	4,384,792	7.8	976	4,787,401	8.6	1,065	955,000	1.7	213
SWAN VALLEY	1,577,902	8.0	1,018	1,987,516	10.1	1,283	311,390	1.6	201
TURTLE MOUNTAIN	912,634	7.9	937	1,041,037	9.0	1,069	181,000	1.6	186
TURTLE RIVER	988,050	10.0	1,290	1,160,782	11.7	1,515	159,795	1.6	209
WESTERN	689,014	4.5	429	1,467,048	9.6	913	277,656	1.8	173
WINNIPEG	5,275,500	1.6	177	42,921,400	12.7	1,441	5,987,500	1.8	201
PROVINCE	81,837,410	4.2	476	226,764,797	11.7	1,318	34,071,070	1.8	198
WHITESHELL	32,000	1.0	168	543,595	17.5	2,861	25,000	0.8	132
WPG. TECHNICAL COLLEGE				1,095,769	7.0	1,610	134,383	0.9	197

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,092,117	7.2	753			
BORDER LAND	2,289,930	7.8	945	1,064,298	3.6	7,556
BRANDON	4,763,300	6.6	631	2,809,300	3.9	7,240
DSFM	5,035,277	7.3	1,002			
EVERGREEN	1,356,410	7.4	890			
FLIN FLON	981,660	8.0	957	68,250	0.6	6,825
FORT LA BOSSE	1,287,394	8.1	988	165,500	1.0	5,517
FRONTIER	6,569,728	5.7	1,046			
GARDEN VALLEY	2,456,900	6.5	595	1,134,800	3.0	11,348
HANOVER	4,663,200	7.2	637	2,736,400	4.3	5,983
INTERLAKE	2,688,310	8.5	948			
KELSEY	1,324,916	7.2	821			
LAKESHORE	956,800	6.3	771	204,500	1.4	5,681
LORD SELKIRK	3,698,065	7.6	880	1,751,280	3.6	4,811
LOUIS RIEL	13,339,969	9.1	983	1,845,720	1.3	8,203
MOUNTAIN VIEW	3,064,362	8.6	1,001	912,110	2.6	6,085
MYSTERY LAKE	2,498,789	6.7	893	949,160	2.5	4,314
PARK WEST	1,678,375	6.9	781			
PEMBINA TRAILS	10,295,386	7.7	857			
PINE CREEK	827,720	6.3	733			
PORTAGE LA PRAIRIE	2,518,821	8.0	809	642,714	2.0	7,388
PRAIRIE ROSE	1,801,675	7.6	876	216,439	0.9	6,310
PRAIRIE SPIRIT	1,975,700	7.8	983	193,400	0.8	4,835
RED RIVER VALLEY	1,854,888	8.0	909	267,506	1.2	14,079
RIVER EAST TRANSCONA	12,042,217	7.5	769	3,567,943	2.2	6,969
ROLLING RIVER	1,667,500	8.0	963	113,680	0.5	9,972
SEINE RIVER	3,128,010	8.3	866			
SEVEN OAKS	8,704,871	8.2	852	579,976	0.5	3,816
SOUTHWEST HORIZON	1,289,322	6.8	802	61,000	0.3	6,100
ST. JAMES-ASSINIBOIA	7,606,787	8.3	931	1,914,337	2.1	5,539
SUNRISE	3,881,882	6.9	864			
SWAN VALLEY	1,379,610	7.0	890	981,811	5.0	6,866
TURTLE MOUNTAIN	628,192	5.5	645			
TURTLE RIVER	558,430	5.6	729			
WESTERN	1,175,624	7.7	732	311,925	2.0	7,798
WINNIPEG	26,420,400	7.8	887	4,778,000	1.4	8,479
PROVINCE	147,502,537	7.6	858	27,270,049	1.4	6,686
WHITESHELL	283,520	9.1	1,492			
WPG. TECHNICAL COLLEGE	869,121	5.6	1,277	4,174,460	26.7	6,325

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)									
SINGLE TRACK SCHOOLS ⁽¹⁾									
DIVISION / DISTRICT	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,120,946	53.7	5,601						
BORDER LAND	13,236,045	45.2	5,800						
BRANDON	28,196,000	39.0	5,196				1,335,800	1.8	4,337
DSFM				32,905,808	47.9	6,551			
EVERGREEN	8,283,919	45.5	5,436						
FLIN FLON	3,675,898	29.9	5,830						
FORT LA BOSSE	7,278,974	45.6	5,718						
FRONTIER	43,363,753	37.6	6,906						
GARDEN VALLEY	18,873,600	50.0	4,688						
HANOVER	31,519,900	49.0	4,593						
INTERLAKE	13,294,349	41.9	5,255						
KELSEY	4,339,875	23.5	4,707						
LAKESHORE	6,805,208	45.0	5,645						
LORD SELKIRK	17,649,880	36.2	6,059				1,292,280	2.6	4,777
LOUIS RIEL	48,577,772	33.2	5,124				16,204,395	11.1	4,394
MOUNTAIN VIEW	13,851,701	38.8	5,873				831,136	2.3	4,409
MYSTERY LAKE	14,979,548	40.1	6,669						
PARK WEST	11,774,508	48.2	5,478						
PEMBINA TRAILS	42,337,305	31.6	5,531				7,096,084	5.3	5,364
PINE CREEK	6,849,886	52.4	6,067						
PORTAGE LA PRAIRIE	12,089,723	38.4	5,261						
PRAIRIE ROSE	9,793,301	41.6	5,634				509,102	2.2	6,324
PRAIRIE SPIRIT	9,977,800	39.4	6,011						
RED RIVER VALLEY	8,981,744	38.9	5,256				1,263,277	5.5	6,922
RIVER EAST TRANSCONA	46,922,022	29.2	5,124				5,199,566	3.2	4,608
ROLLING RIVER	10,219,485	48.8	5,943						
SEINE RIVER	8,674,087	22.9	4,872				3,169,481	8.4	4,865
SEVEN OAKS	31,201,705	29.3	5,572				1,112,275	1.0	4,503
SOUTHWEST HORIZON	9,529,327	50.0	5,963						
ST. JAMES-ASSINIBOIA	31,601,983	34.6	5,650				3,232,711	3.5	5,059
SUNRISE	16,887,252	30.2	5,924						
SWAN VALLEY	7,257,211	36.9	6,190						
TURTLE MOUNTAIN	5,374,044	46.6	5,516						
TURTLE RIVER	4,310,518	43.5	5,987	337,806	3.4	7,344			
WESTERN	3,543,914	23.1	4,744						
WINNIPEG	114,443,300	33.8	5,017				5,390,300	1.6	5,221
PROVINCE	673,816,483	34.6	5,414	33,243,614	1.7	6,558	46,636,407	2.4	4,788
WHITESHELL	1,458,230	46.8	7,675						
WPG. TECHNICAL COLLEGE	232,611	1.5	11,292						

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

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
DUAL TRACK SCHOOLS ⁽¹⁾								
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	5,194,800	7.2	3,643	1,426.0	79.1		20.9	
DSFM								
EVERGREEN								
FLIN FLON	1,797,050	14.6	4,662	385.5	75.9		24.1	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	1,403,311	4.4	4,586	306.0	75.5		24.5	
KELSEY	3,646,621	19.7	5,266	692.5	79.7		20.3	
LAKESHORE								
LORD SELKIRK	3,794,150	7.8	5,797	654.5	75.9		13.3	10.8
LOUIS RIEL	836,998	0.6	4,852	172.5		29.0	71.0	
MOUNTAIN VIEW	1,792,107	5.0	4,910	365.0	66.0		11.8	22.2
MYSTERY LAKE	1,980,642	5.3	5,966	332.0	28.6		71.4	
PARK WEST								
PEMBINA TRAILS	17,182,879	12.8	5,659	3,036.5	68.9		31.1	
PINE CREEK								
PORTAGE LA PRAIRIE	2,780,292	8.8	3,819	728.0	73.8		26.2	
PRAIRIE ROSE	1,177,535	5.0	5,772	204.0	74.5		25.5	
PRAIRIE SPIRIT	2,128,400	8.4	6,877	309.5	37.3	36.5	26.2	
RED RIVER VALLEY	814,190	3.5	6,287	129.5	39.8	60.2		
RIVER EAST TRANSCONA	24,621,679	15.3	5,073	4,853.0	57.7		32.2	10.1
ROLLING RIVER								
SEINE RIVER	5,933,297	15.7	5,037	1,178.0	62.9		37.1	
SEVEN OAKS	20,849,363	19.6	4,942	4,218.5	72.1		24.7	3.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	7,971,514	8.7	5,012	1,590.5	62.4		37.6	
SUNRISE	8,769,459	15.7	5,337	1,643.0	65.5		30.5	4.0
SWAN VALLEY	1,319,888	6.7	5,641	234.0	74.4		25.6	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,804,152	24.8	4,639	820.0	76.6		23.4	
WINNIPEG	24,777,400	7.3	4,606	5,379.0	58.9		37.5	3.6
PROVINCE	142,575,727	7.3	4,975	28,657.5	64.9	0.8	30.6	3.6
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 BUDGET

DIVISION / DISTRICT	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION ⁽¹⁾			CLINICAL AND RELATED SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	120,750	0.8	83				117,800	0.8	81
BORDER LAND	278,035	0.9	115				522,056	1.8	215
BRANDON	125,500	0.2	17				1,300,900	1.8	172
DSFM	282,024	0.4	56				829,886	1.2	165
EVERGREEN	228,330	1.3	150				273,400	1.5	179
FLIN FLON	169,729	1.4	165				164,783	1.3	161
FORT LA BOSSE	117,960	0.7	91				317,130	2.0	243
FRONTIER							3,553,140	3.1	566
GARDEN VALLEY	154,700	0.4	37				559,450	1.5	136
HANOVER	512,600	0.8	70	6,000	0.0	1	977,000	1.5	133
INTERLAKE	238,000	0.8	84				483,500	1.5	170
KELSEY	126,330	0.7	78				193,300	1.0	120
LAKESHORE	125,100	0.8	101				269,600	1.8	217
LORD SELKIRK	189,550	0.4	45	25,000	0.1	6	1,122,320	2.3	267
LOUIS RIEL	1,624,530	1.1	120				2,758,473	1.9	203
MOUNTAIN VIEW	168,407	0.5	55	7,650	0.0	2	554,496	1.6	181
MYSTERY LAKE	273,208	0.7	98				533,557	1.4	191
PARK WEST	122,073	0.5	57				360,858	1.5	168
PEMBINA TRAILS	483,200	0.4	40				2,678,027	2.0	223
PINE CREEK	128,340	1.0	114				123,180	0.9	109
PORTAGE LA PRAIRIE	126,018	0.4	40	6,000	0.0	2	442,013	1.4	142
PRAIRIE ROSE	128,800	0.5	63				298,900	1.3	145
PRAIRIE SPIRIT	195,100	0.8	97				431,400	1.7	215
RED RIVER VALLEY	209,703	0.9	103				304,145	1.3	149
RIVER EAST TRANSCONA	733,300	0.5	47				2,823,600	1.8	180
ROLLING RIVER	158,135	0.8	91				262,485	1.3	152
SEINE RIVER	273,563	0.7	76				635,354	1.7	176
SEVEN OAKS	442,027	0.4	43				1,515,450	1.4	148
SOUTHWEST HORIZON	156,425	0.8	97	45,000	0.2	28	222,690	1.2	138
ST. JAMES-ASSINIBOIA	246,073	0.3	30				1,762,292	1.9	216
SUNRISE	321,350	0.6	72	117,839	0.2	26	1,063,394	1.9	237
SWAN VALLEY	139,489	0.7	90				255,979	1.3	165
TURTLE MOUNTAIN	131,994	1.1	135	1,000	0.0	1	207,694	1.8	213
TURTLE RIVER	79,926	0.8	104				180,435	1.8	236
WESTERN	105,461	0.7	66				202,333	1.3	126
WINNIPEG	727,700	0.2	24	70,400	0.0	2	9,810,200	2.9	329
PROVINCE	9,643,430	0.5	56	278,889	0.0	2	38,111,220	2.0	222
WHITESHELL	17,296	0.6	91				37,500	1.2	197
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 BUDGET

FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
DIVISION / DISTRICT	SPECIAL PLACEMENT		REGULAR PLACEMENT ⁽¹⁾			OTHER RESOURCE SERVICES		
	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	548,600	3.6	598,650	4.0	413	409,700	2.7	283
BORDER LAND			2,233,081	7.6	922	1,171,114	4.0	483
BRANDON	3,015,100	4.2	6,068,800	8.4	804	3,788,100	5.2	502
DSFM	1,057,196	1.5	3,127,166	4.6	623	2,406,485	3.5	479
EVERGREEN			1,422,850	7.8	934	869,550	4.8	571
FLIN FLON	130,399	1.1	924,691	7.5	901	473,339	3.9	461
FORT LA BOSSE			938,388	5.9	720	714,226	4.5	548
FRONTIER			10,693,524	9.3	1,703	3,093,011	2.7	493
GARDEN VALLEY	1,438,600	3.8	2,081,150	5.5	504	1,894,800	5.0	459
HANOVER	536,700	0.8	3,664,700	5.7	501	3,591,900	5.6	491
INTERLAKE	1,071,500	3.4	1,131,000	3.6	399	1,858,000	5.9	655
KELSEY	1,340,356	7.3	749,208	4.1	464	1,014,454	5.5	628
LAKESHORE			1,488,500	9.8	1,199	594,000	3.9	478
LORD SELKIRK	1,017,830	2.1	2,998,670	6.1	714	2,249,030	4.6	535
LOUIS RIEL	7,267,120	5.0	8,860,548	6.1	653	7,432,480	5.1	548
MOUNTAIN VIEW	295,101	0.8	1,889,306	5.3	617	1,551,134	4.3	507
MYSTERY LAKE	1,533,859	4.1	2,190,965	5.9	783	1,621,075	4.3	579
PARK WEST			1,869,674	7.7	870	937,026	3.8	436
PEMBINA TRAILS	20,000	0.0	11,468,407	8.6	955	9,552,971	7.1	795
PINE CREEK			558,726	4.3	495	578,375	4.4	512
PORTAGE LA PRAIRIE	2,178,703	6.9	1,488,730	4.7	478	1,032,106	3.3	332
PRAIRIE ROSE			1,099,600	4.7	535	1,606,340	6.8	781
PRAIRIE SPIRIT			1,545,500	6.1	769	890,500	3.5	443
RED RIVER VALLEY	239,418	1.0	1,174,740	5.1	576	817,869	3.5	401
RIVER EAST TRANSCONA	4,169,185	2.6	11,012,619	6.9	704	9,466,546	5.9	605
ROLLING RIVER	312,235	1.5	1,085,400	5.2	627	798,650	3.8	461
SEINE RIVER			4,017,000	10.6	1,113	1,560,574	4.1	432
SEVEN OAKS	478,627	0.4	10,168,389	9.6	995	3,629,593	3.4	355
SOUTHWEST HORIZON			1,260,400	6.6	784	669,513	3.5	416
ST. JAMES-ASSINIBOIA	315,600	0.3	9,148,161	10.0	1,120	4,972,407	5.4	609
SUNRISE	684,957	1.2	6,225,471	11.1	1,385	1,916,196	3.4	426
SWAN VALLEY			2,015,545	10.2	1,301	884,385	4.5	571
TURTLE MOUNTAIN			929,775	8.1	954	563,133	4.9	578
TURTLE RIVER			808,915	8.2	1,056	698,938	7.0	912
WESTERN	189,711	1.2	953,807	6.2	594	781,329	5.1	486
WINNIPEG	28,413,500	8.4	18,873,100	5.6	634	17,689,600	5.2	594
PROVINCE	56,254,297	2.9	136,765,156	7.0	795	93,778,449	4.8	545
WHITESHELL			183,075	5.9	964	174,365	5.6	918
WPG. TECHNICAL COLLEGE			85,876	0.5	126	125,426	0.8	184

(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 BUDGET

FUNCTION 200: (CONT'D)			
COUNSELLING AND GUIDANCE			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	262,360	1.7	181
BORDER LAND	333,538	1.1	138
BRANDON	1,855,100	2.6	246
DSFM	1,037,107	1.5	206
EVERGREEN	429,050	2.4	282
FLIN FLON	262,270	2.1	256
FORT LA BOSSE	253,079	1.6	194
FRONTIER	1,519,385	1.3	242
GARDEN VALLEY	940,400	2.5	228
HANOVER	588,500	0.9	80
INTERLAKE	899,000	2.8	317
KELSEY	501,790	2.7	311
LAKESHORE	299,500	2.0	241
LORD SELKIRK	530,065	1.1	126
LOUIS RIEL	2,555,379	1.7	188
MOUNTAIN VIEW	727,723	2.0	238
MYSTERY LAKE	1,166,599	3.1	417
PARK WEST	328,139	1.3	153
PEMBINA TRAILS	2,650,148	2.0	221
PINE CREEK	140,215	1.1	124
PORTAGE LA PRAIRIE	724,093	2.3	233
PRAIRIE ROSE	232,325	1.0	113
PRAIRIE SPIRIT	356,400	1.4	177
RED RIVER VALLEY	464,004	2.0	227
RIVER EAST TRANSCONA	2,358,000	1.5	151
ROLLING RIVER	454,600	2.2	263
SEINE RIVER	848,195	2.2	235
SEVEN OAKS	1,957,730	1.8	192
SOUTHWEST HORIZON	203,000	1.1	126
ST. JAMES-ASSINIBOIA	1,922,764	2.1	235
SUNRISE	1,121,095	2.0	249
SWAN VALLEY	279,187	1.4	180
TURTLE MOUNTAIN	193,754	1.7	199
TURTLE RIVER	72,877	0.7	95
WESTERN	374,855	2.4	233
WINNIPEG	5,005,400	1.5	168
PROVINCE	33,847,626	1.7	197
WHITESHELL	85,518	2.7	450
WPG. TECHNICAL COLLEGE	644,537	4.1	947

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	133,662	0.5	383,960	1.3
BRANDON				
DSFM	76,298	0.1	143,230	0.2
EVERGREEN				
FLIN FLON	25,785	0.2	66,943	0.5
FORT LA BOSSE				
FRONTIER	232,928	0.2	1,805,324	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	109,710	0.6	610,104	3.3
LAKESHORE	11,750	0.1	228,250	1.5
LORD SELKIRK	132,715	0.3	216,780	0.4
LOUIS RIEL				
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			140,921	0.6
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	56,900	0.2	193,500	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	209,631	0.2	262,182	0.2
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	387,641	0.7	594,688	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			260,327	2.3
TURTLE RIVER				
WESTERN	175,497	1.1	184,503	1.2
WINNIPEG	125,100	0.0	598,600	0.2
PROVINCE	1,677,617	0.1	5,689,312	0.3
WHITESHELL				
WPG. TECHNICAL COLLEGE	743,415	4.8	1,876,885	12.0

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

FUNCTION 400: COMMUNITY EDUCATION AND SERVICES								
DIVISION / DISTRICT	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							17,320	0.1
BORDER LAND							48,200	0.2
BRANDON					63,400	0.1	181,900	0.3
DSFM							751,259	1.1
EVERGREEN	267,490	1.5					44,000	0.2
FLIN FLON							13,500	0.1
FORT LA BOSSE							190,900	1.2
FRONTIER					893,774	0.8	1,440,212	1.2
GARDEN VALLEY							60,725	0.2
HANOVER							124,200	0.2
INTERLAKE	130,000	0.4					40,000	0.1
KELSEY					76,925	0.4		
LAKESHORE	128,500	0.8			113,000	0.7	38,000	0.3
LORD SELKIRK	182,440	0.4			180,950	0.4		
LOUIS RIEL	320,460	0.2			174,800	0.1	437,012	0.3
MOUNTAIN VIEW							95,930	0.3
MYSTERY LAKE					2,600	0.0	20,500	0.1
PARK WEST							65,773	0.3
PEMBINA TRAILS					64,692	0.0	299,499	0.2
PINE CREEK							15,577	0.1
PORTAGE LA PRAIRIE							40,320	0.1
PRAIRIE ROSE							22,500	0.1
PRAIRIE SPIRIT							31,000	0.1
RED RIVER VALLEY							24,148	0.1
RIVER EAST TRANSCONA	361,700	0.2					158,391	0.1
ROLLING RIVER							23,705	0.1
SEINE RIVER							56,845	0.2
SEVEN OAKS	137,119	0.1	65,090	0.1	393,499	0.4	390,951	0.4
SOUTHWEST HORIZON							166,839	0.9
ST. JAMES-ASSINIBOIA	455,042	0.5			378,439	0.4	74,280	0.1
SUNRISE							205,769	0.4
SWAN VALLEY							120,942	0.6
TURTLE MOUNTAIN							13,350	0.1
TURTLE RIVER							9,344	0.1
WESTERN					5,000	0.0	31,368	0.2
WINNIPEG			3,126,800	0.9	148,700	0.0	4,845,500	1.4
PROVINCE	1,982,751	0.1	3,191,890	0.2	2,495,779	0.1	10,099,759	0.5
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE	40,000	0.3	2,750,973	17.6	1,439,925	9.2		

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

FUNCTION 500: DIVISIONAL ADMINISTRATION									
DIVISION / DISTRICT	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	111,650	0.7	77	144,950	1.0	100	306,150	2.0	211
BORDER LAND	163,197	0.6	67	137,066	0.5	57	582,442	2.0	240
BRANDON	282,600	0.4	37	508,500	0.7	67	1,115,200	1.5	148
DSFM	656,911	1.0	131	1,041,327	1.5	207	849,803	1.2	169
EVERGREEN	151,250	0.8	99	215,900	1.2	142	374,940	2.1	246
FLIN FLON	103,032	0.8	100	193,529	1.6	189	307,776	2.5	300
FORT LA BOSSE	196,640	1.2	151	138,410	0.9	106	274,336	1.7	211
FRONTIER	1,015,740	0.9	162	1,915,470	1.7	305	2,709,952	2.3	432
GARDEN VALLEY	177,605	0.5	43	428,750	1.1	104	611,865	1.6	148
HANOVER	248,400	0.4	34	536,600	0.8	73	942,100	1.5	129
INTERLAKE	198,100	0.6	70	361,000	1.1	127	572,000	1.8	202
KELSEY	106,100	0.6	66	127,520	0.7	79	478,725	2.6	297
LAKESHORE	99,700	0.7	80	126,306	0.8	102	287,850	1.9	232
LORD SELKIRK	326,065	0.7	78	304,325	0.6	72	924,515	1.9	220
LOUIS RIEL	424,454	0.3	31	898,459	0.6	66	3,222,517	2.2	238
MOUNTAIN VIEW	190,259	0.5	62	342,040	1.0	112	567,876	1.6	185
MYSTERY LAKE	261,736	0.7	94	518,663	1.4	185	887,351	2.4	317
PARK WEST	216,750	0.9	101	401,356	1.6	187	430,066	1.8	200
PEMBINA TRAILS	370,781	0.3	31	1,884,834	1.4	157	1,613,595	1.2	134
PINE CREEK	105,599	0.8	94	128,560	1.0	114	248,875	1.9	220
PORTAGE LA PRAIRIE	150,234	0.5	48	313,741	1.0	101	497,195	1.6	160
PRAIRIE ROSE	180,800	0.8	88	175,900	0.7	86	577,630	2.5	281
PRAIRIE SPIRIT	198,500	0.8	99	402,300	1.6	200	346,300	1.4	172
RED RIVER VALLEY	155,690	0.7	76	273,959	1.2	134	499,884	2.2	245
RIVER EAST TRANSCONA	368,000	0.2	24	1,216,550	0.8	78	2,116,395	1.3	135
ROLLING RIVER	205,500	1.0	119	228,250	1.1	132	461,635	2.2	267
SEINE RIVER	165,800	0.4	46	389,701	1.0	108	642,705	1.7	178
SEVEN OAKS	335,192	0.3	33	951,831	0.9	93	1,678,451	1.6	164
SOUTHWEST HORIZON	176,500	0.9	110	189,213	1.0	118	377,935	2.0	235
ST. JAMES-ASSINIBOIA	368,511	0.4	45	1,147,684	1.3	141	1,440,562	1.6	176
SUNRISE	259,501	0.5	58	664,595	1.2	148	955,839	1.7	213
SWAN VALLEY	162,802	0.8	105	214,730	1.1	139	365,277	1.9	236
TURTLE MOUNTAIN	163,808	1.4	168	145,983	1.3	150	308,840	2.7	317
TURTLE RIVER	89,450	0.9	117	46,619	0.5	61	243,941	2.5	318
WESTERN	114,064	0.7	71	144,518	0.9	90	288,267	1.9	179
WINNIPEG	719,900	0.2	24	1,855,100	0.5	62	5,809,800	1.7	195
PROVINCE	9,220,821	0.5	54	18,714,239	1.0	109	33,918,590	1.7	197
WHITESHELL	43,000	1.4	226	50,997	1.6	268	89,658	2.9	472
WPG. TECHNICAL COLLEGE	56,900	0.4	84	232,570	1.5	342	405,716	2.6	596

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

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	52,850	0.2	22
BRANDON	210,100	0.3	28
DSFM	109,430	0.2	22
EVERGREEN			
FLIN FLON	29,770	0.2	29
FORT LA BOSSE	48,330	0.3	37
FRONTIER	374,916	0.3	60
GARDEN VALLEY	55,100	0.1	13
HANOVER	49,500	0.1	7
INTERLAKE	47,000	0.1	17
KELSEY			
LAKESHORE			
LORD SELKIRK	137,180	0.3	33
LOUIS RIEL	370,937	0.3	27
MOUNTAIN VIEW	25,000	0.1	8
MYSTERY LAKE	132,300	0.4	47
PARK WEST	43,600	0.2	20
PEMBINA TRAILS	767,459	0.6	64
PINE CREEK	26,000	0.2	23
PORTAGE LA PRAIRIE	115,771	0.4	37
PRAIRIE ROSE	33,500	0.1	16
PRAIRIE SPIRIT	25,000	0.1	12
RED RIVER VALLEY	17,291	0.1	8
RIVER EAST TRANSCONA	1,067,166	0.7	68
ROLLING RIVER			
SEINE RIVER	182,652	0.5	51
SEVEN OAKS	379,675	0.4	37
SOUTHWEST HORIZON	29,900	0.2	19
ST. JAMES-ASSINIBOIA	234,924	0.3	29
SUNRISE	62,758	0.1	14
SWAN VALLEY	29,000	0.1	19
TURTLE MOUNTAIN			
TURTLE RIVER			
WESTERN	28,000	0.2	17
WINNIPEG	1,151,000	0.3	39
PROVINCE	5,836,109	0.3	34
WHITESHELL	16,000	0.5	84
WPG. TECHNICAL COLLEGE	313,343	2.0	460

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES									
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							190,702	1.3	132
BORDER LAND							239,031	0.8	99
BRANDON				228,600	0.3	30	915,100	1.3	121
DSFM	143,155	0.2	28	1,020,144	1.5	203	739,582	1.1	147
EVERGREEN				102,350	0.6	67	178,400	1.0	117
FLIN FLON							145,764	1.2	142
FORT LA BOSSE				102,860	0.6	79	191,337	1.2	147
FRONTIER				2,215,732	1.9	353	1,816,202	1.6	289
GARDEN VALLEY				99,000	0.3	24	432,950	1.1	105
HANOVER	28,700	0.0	4	341,900	0.5	47	734,000	1.1	100
INTERLAKE				89,510	0.3	32	516,896	1.6	182
KELSEY	16,250	0.1	10	48,270	0.3	30	183,085	1.0	113
LAKESHORE							172,300	1.1	139
LORD SELKIRK				118,105	0.2	28	726,190	1.5	173
LOUIS RIEL	139,388	0.1	10	1,899,524	1.3	140	3,682,542	2.5	271
MOUNTAIN VIEW	14,057	0.0	5	212,823	0.6	70	511,415	1.4	167
MYSTERY LAKE	102,774	0.3	37	598,229	1.6	214	1,216,867	3.3	435
PARK WEST				69,039	0.3	32	268,296	1.1	125
PEMBINA TRAILS	353,769	0.3	29	529,845	0.4	44	3,104,892	2.3	258
PINE CREEK							296,122	2.3	262
PORTAGE LA PRAIRIE				79,826	0.3	26	485,007	1.5	156
PRAIRIE ROSE				36,000	0.2	18	285,410	1.2	139
PRAIRIE SPIRIT	35,700	0.1	18	137,200	0.5	68	346,100	1.4	172
RED RIVER VALLEY	6,493	0.0	3	71,430	0.3	35	215,352	0.9	106
RIVER EAST TRANSCONA	355,700	0.2	23	574,744	0.4	37	3,676,250	2.3	235
ROLLING RIVER	40,585	0.2	23	137,460	0.7	79	240,625	1.1	139
SEINE RIVER	42,427	0.1	12	105,873	0.3	29	422,885	1.1	117
SEVEN OAKS	74,470	0.1	7	195,777	0.2	19	1,511,837	1.4	148
SOUTHWEST HORIZON				67,000	0.4	42	237,206	1.2	148
ST. JAMES-ASSINIBOIA				1,027,913	1.1	126	1,325,541	1.5	162
SUNRISE	36,832	0.1	8	417,744	0.7	93	607,182	1.1	135
SWAN VALLEY							271,163	1.4	175
TURTLE MOUNTAIN							169,240	1.5	174
TURTLE RIVER							118,712	1.2	155
WESTERN	17,103	0.1	11	5,000	0.0	3	221,724	1.4	138
WINNIPEG	222,400	0.1	7	796,200	0.2	27	2,494,100	0.7	84
PROVINCE	1,629,803	0.1	9	11,328,098	0.6	66	28,890,007	1.5	168
WHITESHELL							23,185	0.7	122
WPG. TECHNICAL COLLEGE				237,405	1.5	349	68,943	0.4	101

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER ⁽¹⁾		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	122,565	0.8	85	9,520	0.1	7
BORDER LAND	369,559	1.3	153	184,836	0.6	76
BRANDON	815,500	1.1	108	62,100	0.1	8
DSFM	496,985	0.7	99	50,497	0.1	10
EVERGREEN	211,270	1.2	139	4,000	0.0	3
FLIN FLON	104,922	0.9	102	77,527	0.6	76
FORT LA BOSSE	126,690	0.8	97	1,500	0.0	1
FRONTIER	695,172	0.6	111	1,750,561	1.5	279
GARDEN VALLEY	234,200	0.6	57	146,140	0.4	35
HANOVER	474,200	0.7	65	424,100	0.7	58
INTERLAKE	543,848	1.7	192	136,746	0.4	48
KELSEY	100,500	0.5	62	136,715	0.7	85
LAKESHORE	189,000	1.2	152	7,000	0.0	6
LORD SELKIRK	508,225	1.0	121	130,055	0.3	31
LOUIS RIEL	1,810,529	1.2	133	200,928	0.1	15
MOUNTAIN VIEW	261,500	0.7	85	254,507	0.7	83
MYSTERY LAKE	249,600	0.7	89	8,000	0.0	3
PARK WEST	276,251	1.1	129			
PEMBINA TRAILS	1,441,960	1.1	120	399,869	0.3	33
PINE CREEK	97,591	0.7	86	2,700	0.0	2
PORTAGE LA PRAIRIE	239,094	0.8	77	403,209	1.3	130
PRAIRIE ROSE	291,500	1.2	142	6,000	0.0	3
PRAIRIE SPIRIT	153,800	0.6	77			
RED RIVER VALLEY	134,318	0.6	66			
RIVER EAST TRANSCONA	1,811,077	1.1	116	405,000	0.3	26
ROLLING RIVER	201,700	1.0	117	9,100	0.0	5
SEINE RIVER	462,179	1.2	128	25,405	0.1	7
SEVEN OAKS	910,576	0.9	89	1,208,453	1.1	118
SOUTHWEST HORIZON	296,093	1.6	184	16,181	0.1	10
ST. JAMES-ASSINIBOIA	701,416	0.8	86	272,326	0.3	33
SUNRISE	633,868	1.1	141	14,000	0.0	3
SWAN VALLEY	116,182	0.6	75	12,786	0.1	8
TURTLE MOUNTAIN	156,969	1.4	161	143,443	1.2	147
TURTLE RIVER	50,006	0.5	65			
WESTERN	85,039	0.6	53	167,568	1.1	104
WINNIPEG	2,919,500	0.9	98	2,813,100	0.8	94
PROVINCE	18,293,384	0.9	106	9,483,872	0.5	55
WHITESHELL	32,700	1.1	172	9,500	0.3	50
WPG. TECHNICAL COLLEGE	58,314	0.4	86	39,200	0.3	58

(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 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	54,570	0.4	907,975	6.0	6,000	0.0
BORDER LAND	78,783	0.3	1,972,148	6.7		
BRANDON	175,900	0.2	1,585,000	2.2		
DSFM	230,242	0.3	6,730,854	9.8	286,925	0.4
EVERGREEN	70,960	0.4	1,091,600	6.0	2,000	0.0
FLIN FLON			214,985	1.7	290	0.0
FORT LA BOSSE	50,160	0.3	1,217,110	7.6	1,500	0.0
FRONTIER	281,068	0.2	5,742,247	5.0	92,308	0.1
GARDEN VALLEY	51,500	0.1	1,738,455	4.6	30,000	0.1
HANOVER	215,600	0.3	2,917,000	4.5	1,900	0.0
INTERLAKE	144,000	0.5	1,727,000	5.4	7,000	0.0
KELSEY	86,710	0.5	434,100	2.4	2,000	0.0
LAKESHORE	58,580	0.4	1,356,200	9.0	1,500	0.0
LORD SELKIRK	156,990	0.3	2,069,445	4.2	6,900	0.0
LOUIS RIEL	233,874	0.2	2,807,899	1.9	10,000	0.0
MOUNTAIN VIEW	161,397	0.5	2,385,994	6.7	4,500	0.0
MYSTERY LAKE					133,000	0.4
PARK WEST	45,604	0.2	1,927,135	7.9	23,650	0.1
PEMBINA TRAILS	235,202	0.2	1,815,826	1.4	58,000	0.0
PINE CREEK	56,045	0.4	1,082,035	8.3		
PORTAGE LA PRAIRIE	48,475	0.2	830,507	2.6		
PRAIRIE ROSE	77,815	0.3	1,687,100	7.2	10,000	0.0
PRAIRIE SPIRIT	54,200	0.2	2,027,500	8.0		
RED RIVER VALLEY	81,601	0.4	2,152,177	9.3		
RIVER EAST TRANSCONA	294,500	0.2	2,680,900	1.7	40,700	0.0
ROLLING RIVER	64,080	0.3	1,401,100	6.7	2,500	0.0
SEINE RIVER	151,550	0.4	2,066,613	5.5	8,000	0.0
SEVEN OAKS	273,919	0.3	2,512,327	2.4	100,000	0.1
SOUTHWEST HORIZON	55,660	0.3	1,597,690	8.4	9,975	0.1
ST. JAMES-ASSINIBOIA	110,500	0.1	1,428,090	1.6	25,600	0.0
SUNRISE	328,844	0.6	3,963,744	7.1	10,000	0.0
SWAN VALLEY	89,920	0.5	1,448,051	7.4		
TURTLE MOUNTAIN	9,948	0.1	893,886	7.8		
TURTLE RIVER	26,226	0.3	918,964	9.3		
WESTERN	41,403	0.3	596,299	3.9	18,000	0.1
WINNIPEG	246,700	0.1	4,645,000	1.4		
PROVINCE	4,342,526	0.2	70,572,956	3.6	892,248	0.0
WHITESHELL						
WPG. TECHNICAL COLLEGE						

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			110,000	0.7
BORDER LAND			187,500	0.6
BRANDON			34,700	0.0
DSFM	9,600	0.0	201,534	0.3
EVERGREEN			24,000	0.1
FLIN FLON			125,005	1.0
FORT LA BOSSE			35,000	0.2
FRONTIER	2,288,903	2.0	613,819	0.5
GARDEN VALLEY			92,000	0.2
HANOVER			191,700	0.3
INTERLAKE			170,000	0.5
KELSEY			49,000	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			86,000	0.2
LOUIS RIEL			41,300	0.0
MOUNTAIN VIEW			157,884	0.4
MYSTERY LAKE			60,500	0.2
PARK WEST	4,800	0.0	69,207	0.3
PEMBINA TRAILS			64,000	0.0
PINE CREEK			34,654	0.3
PORTAGE LA PRAIRIE			34,200	0.1
PRAIRIE ROSE			41,500	0.2
PRAIRIE SPIRIT			70,000	0.3
RED RIVER VALLEY			95,108	0.4
RIVER EAST TRANSCONA			115,250	0.1
ROLLING RIVER			51,500	0.2
SEINE RIVER			35,656	0.1
SEVEN OAKS			218,000	0.2
SOUTHWEST HORIZON			40,250	0.2
ST. JAMES-ASSINIBOIA			66,203	0.1
SUNRISE			82,204	0.1
SWAN VALLEY			39,931	0.2
TURTLE MOUNTAIN	4,800	0.0	4,000	0.0
TURTLE RIVER			42,860	0.4
WESTERN			33,312	0.2
WINNIPEG			383,800	0.1
PROVINCE	2,308,103	0.1	3,721,577	0.2
WHITESHELL			32,000	1.0
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
	AMOUNT	%	MAINTENANCE		REPAIRS	
AMOUNT			%	AMOUNT	%	
BEAUTIFUL PLAINS	53,350	0.4	1,312,325	8.7	171,750	1.1
BORDER LAND	77,394	0.3	2,295,668	7.8	505,101	1.7
BRANDON	203,500	0.3	5,399,700	7.5	457,900	0.6
DSFM	277,662	0.4	6,151,266	9.0	500,370	0.7
EVERGREEN	70,110	0.4	1,835,650	10.1	244,000	1.3
FLIN FLON	69,176	0.6	1,611,344	13.1	227,390	1.9
FORT LA BOSSE	67,600	0.4	1,487,210	9.3	320,000	2.0
FRONTIER	458,252	0.4	14,640,973	12.7	776,200	0.7
GARDEN VALLEY	110,925	0.3	3,049,500	8.1	85,000	0.2
HANOVER	151,900	0.2	5,817,100	9.0	642,400	1.0
INTERLAKE	165,000	0.5	2,569,000	8.1	392,000	1.2
KELSEY	89,130	0.5	2,063,730	11.2	130,000	0.7
LAKESHORE	55,080	0.4	1,105,200	7.3	101,000	0.7
LORD SELKIRK	208,235	0.4	4,389,555	9.0	324,700	0.7
LOUIS RIEL	565,482	0.4	13,974,068	9.6	512,360	0.4
MOUNTAIN VIEW	150,503	0.4	3,638,971	10.2	176,580	0.5
MYSTERY LAKE	190,654	0.5	3,972,650	10.6	317,000	0.8
PARK WEST	50,507	0.2	2,630,307	10.8	162,740	0.7
PEMBINA TRAILS	771,104	0.6	11,645,175	8.7	1,726,200	1.3
PINE CREEK	55,345	0.4	1,105,975	8.5	313,530	2.4
PORTAGE LA PRAIRIE	129,783	0.4	3,275,157	10.4	127,140	0.4
PRAIRIE ROSE	73,165	0.3	1,983,300	8.4	325,000	1.4
PRAIRIE SPIRIT	73,900	0.3	2,732,500	10.8	411,300	1.6
RED RIVER VALLEY	59,523	0.3	2,083,187	9.0	252,263	1.1
RIVER EAST TRANSCONA	748,850	0.5	17,422,070	10.8	646,500	0.4
ROLLING RIVER	65,530	0.3	2,049,200	9.8	150,000	0.7
SEINE RIVER	106,068	0.3	3,348,308	8.8	541,486	1.4
SEVEN OAKS	532,950	0.5	9,731,548	9.1	988,713	0.9
SOUTHWEST HORIZON	60,565	0.3	1,725,890	9.1	160,200	0.8
ST. JAMES-ASSINIBOIA	450,342	0.5	7,813,619	8.5	1,169,717	1.3
SUNRISE	175,633	0.3	4,002,455	7.2	172,820	0.3
SWAN VALLEY	46,976	0.2	1,650,469	8.4	96,979	0.5
TURTLE MOUNTAIN	18,678	0.2	836,459	7.3	125,300	1.1
TURTLE RIVER	25,226	0.3	1,003,594	10.1	53,880	0.5
WESTERN	66,286	0.4	1,205,982	7.9	138,280	0.9
WINNIPEG	1,024,500	0.3	34,984,200	10.3	3,968,700	1.2
PROVINCE	7,498,884	0.4	186,543,305	9.6	17,414,499	0.9
WHITESHELL			538,595	17.3		
WPG. TECHNICAL COLLEGE	91,923	0.6	936,346	6.0	28,000	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	58,890	0.4	20,900	0.1
BORDER LAND	201,139	0.7	80,787	0.3
BRANDON	232,600	0.3	146,900	0.2
DSFM	252,777	0.4	200,319	0.3
EVERGREEN	115,550	0.6	60,000	0.3
FLIN FLON	8,050	0.1	119,386	1.0
FORT LA BOSSE	69,290	0.4	53,000	0.3
FRONTIER	2,693,320	2.3	55,250	0.0
GARDEN VALLEY	66,400	0.2	22,000	0.1
HANOVER	168,800	0.3	350,800	0.5
INTERLAKE	138,000	0.4	122,000	0.4
KELSEY	75,390	0.4	4,000	0.0
LAKESHORE	43,200	0.3	9,000	0.1
LORD SELKIRK	262,900	0.5	245,750	0.5
LOUIS RIEL	313,000	0.2	315,000	0.2
MOUNTAIN VIEW	225,742	0.6	52,500	0.1
MYSTERY LAKE	170,384	0.5	189,800	0.5
PARK WEST	61,950	0.3	52,000	0.2
PEMBINA TRAILS	414,699	0.3	364,174	0.3
PINE CREEK	44,150	0.3	24,000	0.2
PORTAGE LA PRAIRIE	39,439	0.1	61,500	0.2
PRAIRIE ROSE	99,525	0.4	138,400	0.6
PRAIRIE SPIRIT	79,500	0.3	66,000	0.3
RED RIVER VALLEY	88,131	0.4	93,527	0.4
RIVER EAST TRANSCONA	377,000	0.2	491,000	0.3
ROLLING RIVER	75,250	0.4	60,000	0.3
SEINE RIVER	105,082	0.3	146,500	0.4
SEVEN OAKS	449,909	0.4	281,613	0.3
SOUTHWEST HORIZON	20,000	0.1	50,000	0.3
ST. JAMES-ASSINIBOIA	446,873	0.5	266,296	0.3
SUNRISE	256,493	0.5	180,000	0.3
SWAN VALLEY	105,760	0.5	87,332	0.4
TURTLE MOUNTAIN	49,600	0.4	11,000	0.1
TURTLE RIVER	50,082	0.5	28,000	0.3
WESTERN	28,000	0.2	28,500	0.2
WINNIPEG	1,842,800	0.5	1,101,200	0.3
PROVINCE	9,729,675	0.5	5,578,434	0.3
WHITESHELL			5,000	0.2
WPG. TECHNICAL COLLEGE			39,500	0.3

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2011/2012 BUDGET

DIVISION / DISTRICT	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	13,000	0.1	242,000	1.6
BORDER LAND	25,000	0.1	466,235	1.6
BRANDON	15,500	0.0	1,240,300	1.7
DSFM	45,000	0.1	993,887	1.4
EVERGREEN	10,000	0.1	275,000	1.5
FLIN FLON	12,000	0.1	182,500	1.5
FORT LA BOSSE	55,000	0.3	255,000	1.6
FRONTIER	550,000	0.5	1,575,000	1.4
GARDEN VALLEY	75,000	0.2	622,000	1.6
HANOVER	95,000	0.1	1,073,200	1.7
INTERLAKE	36,000	0.1	532,000	1.7
KELSEY	30,000	0.2	275,000	1.5
LAKESHORE	5,000	0.0	235,000	1.6
LORD SELKIRK	30,000	0.1	790,000	1.6
LOUIS RIEL	43,000	0.0	2,511,469	1.7
MOUNTAIN VIEW	90,000	0.3	548,737	1.5
MYSTERY LAKE	21,000	0.1	604,000	1.6
PARK WEST	40,000	0.2	380,000	1.6
PEMBINA TRAILS	150,000	0.1	2,260,000	1.7
PINE CREEK	11,000	0.1	209,733	1.6
PORTAGE LA PRAIRIE	25,000	0.1	545,046	1.7
PRAIRIE ROSE	22,500	0.1	380,500	1.6
PRAIRIE SPIRIT	50,000	0.2	375,000	1.5
RED RIVER VALLEY	30,000	0.1	370,655	1.6
RIVER EAST TRANSCONA	112,000	0.1	2,800,000	1.7
ROLLING RIVER	55,000	0.3	342,000	1.6
SEINE RIVER	35,000	0.1	597,802	1.6
SEVEN OAKS	250,000	0.2	1,726,154	1.6
SOUTHWEST HORIZON	86,000	0.5	260,000	1.4
ST. JAMES-ASSINIBOIA	13,000	0.0	1,500,511	1.6
SUNRISE	85,000	0.2	870,000	1.6
SWAN VALLEY	2,000	0.0	309,390	1.6
TURTLE MOUNTAIN	26,000	0.2	155,000	1.3
TURTLE RIVER	5,000	0.1	154,795	1.6
WESTERN	23,000	0.1	254,656	1.7
WINNIPEG	260,000	0.1	5,727,500	1.7
PROVINCE	2,431,000	0.1	31,640,070	1.6
WHITESHELL	5,000	0.2	20,000	0.6
WPG. TECHNICAL COLLEGE	18,000	0.1	116,383	0.7

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

REGULAR TRANSPORTATION (PROGRAM 720)							
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	907,975	680	1,335	620,000	1.46	410,000	2.21
BORDER LAND	1,972,148	1,644	1,200	1,176,946	1.68	726,492	2.71
BRANDON	1,585,000	2,550	622	800,000	1.98	500,000	3.17
DSFM	6,730,854	4,052	1,661	2,721,210	2.47	1,541,958	4.37
EVERGREEN	1,091,600	1,020	1,070	660,000	1.65	490,000	2.23
FLIN FLON	214,985	225	955	64,343	3.34	40,553	5.30
FORT LA BOSSE	1,217,110	650	1,872	901,400	1.35	590,230	2.06
FRONTIER	5,742,247	5,350	1,073	1,449,060	3.96	983,330	5.84
GARDEN VALLEY	1,738,455	2,600	669	570,000	3.05	404,000	4.30
HANOVER	2,917,000	4,986	585	1,362,101	2.14	765,672	3.81
INTERLAKE	1,727,000	1,404	1,230	960,000	1.80	585,000	2.95
KELSEY	434,100	518	838	195,444	2.22	122,973	3.53
LAKESHORE	1,356,200	775	1,750	1,020,000	1.33	620,000	2.19
LORD SELKIRK	2,069,445	2,909	711	1,032,193	2.00	653,713	3.17
LOUIS RIEL	2,807,899	2,146	1,308	819,246	3.43	397,672	7.06
MOUNTAIN VIEW	2,385,994	1,401	1,703	1,274,723	1.87	1,093,187	2.18
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,927,135	880	2,190	1,300,000	1.48	850,000	2.27
PEMBINA TRAILS	1,815,826	1,870	971	440,000	4.13	300,000	6.05
PINE CREEK	1,082,035	742	1,458	760,000	1.42	488,000	2.22
PORTAGE LA PRAIRIE	830,507	1,153	720	569,000	1.46	387,284	2.14
PRAIRIE ROSE	1,687,100	1,338	1,261	1,060,530	1.59	688,960	2.45
PRAIRIE SPIRIT	2,027,500	1,175	1,726	1,450,000	1.40	989,318	2.05
RED RIVER VALLEY	2,152,177	1,366	1,576	1,238,910	1.74	796,160	2.70
RIVER EAST TRANSCONA	2,680,900	3,500	766	840,000	3.19	425,000	6.31
ROLLING RIVER	1,401,100	913	1,535	873,825	1.60	585,600	2.39
SEINE RIVER	2,066,613	2,200	939	1,130,000	1.83	680,000	3.04
SEVEN OAKS	2,512,327	2,695	932	561,051	4.48	412,248	6.09
SOUTHWEST HORIZON	1,597,690	878	1,820	1,279,600	1.25	807,600	1.98
ST. JAMES-ASSINIBOIA	1,428,090	1,890	756	319,379	4.47	256,304	5.57
SUNRISE	3,963,744	3,410	1,162	2,538,424	1.56	1,520,424	2.61
SWAN VALLEY	1,448,051	1,390	1,042	775,688	1.87	671,348	2.16
TURTLE MOUNTAIN	893,886	540	1,655	650,005	1.38	398,757	2.24
TURTLE RIVER	918,964	490	1,875	733,000	1.25	534,085	1.72
WESTERN	596,299	960	621	285,000	2.09	175,000	3.41
WINNIPEG	4,645,000	2,319	2,003	1,145,050	4.06	765,129	6.07
PROVINCE	70,572,956	62,619	1,127	33,576,128	2.10	21,655,997	3.26
WHITESHELL		N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2011/2012 BUDGET

ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)			
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,072,545	620,000	1.73
BORDER LAND	2,238,431	1,242,813	1.80
BRANDON	1,795,600	990,000	1.81
DSFM	7,162,630	N/A	
EVERGREEN	1,186,560	760,000	1.56
FLIN FLON	339,990	64,343	5.28
FORT LA BOSSE	1,302,270	858,590	1.52
FRONTIER	6,637,134	1,608,560	4.13
GARDEN VALLEY	1,881,955	670,000	2.81
HANOVER	3,324,300	1,613,057	2.06
INTERLAKE	2,041,000	1,125,000	1.81
KELSEY	569,810	205,444	2.77
LAKESHORE	1,434,780	920,000	1.56
LORD SELKIRK	2,312,435	1,082,193	2.14
LOUIS RIEL	3,083,073	982,559	3.14
MOUNTAIN VIEW	2,705,275	1,310,723	2.06
MYSTERY LAKE	60,500	N/A	
PARK WEST	2,041,946	1,250,000	1.63
PEMBINA TRAILS	2,115,028	550,000	3.85
PINE CREEK	1,172,734	735,000	1.60
PORTAGE LA PRAIRIE	913,182	581,200	1.57
PRAIRIE ROSE	1,806,415	1,080,000	1.67
PRAIRIE SPIRIT	2,151,700	1,518,678	1.42
RED RIVER VALLEY	2,328,886	1,281,470	1.82
RIVER EAST TRANSCONA	3,090,650	1,110,000	2.78
ROLLING RIVER	1,516,680	853,825	1.78
SEINE RIVER	2,253,819	1,140,000	1.98
SEVEN OAKS	3,004,246	842,039	3.57
SOUTHWEST HORIZON	1,693,600	1,279,600	1.32
ST. JAMES-ASSINIBOIA	1,604,793	458,718	3.50
SUNRISE	4,374,792	2,619,952	1.67
SWAN VALLEY	1,577,902	690,348	2.29
TURTLE MOUNTAIN	907,834	531,653	1.71
TURTLE RIVER	988,050	695,000	1.42
WESTERN	671,014	305,000	2.20
WINNIPEG	5,275,500	1,133,090	4.66
PROVINCE	78,637,059	32,708,855	2.40
WHITESHELL	32,000	N/A	
WPG. TECHNICAL COLLEGE			

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

DIVISION / DISTRICT	MAINTENANCE				REPAIRS AND REPLACEMENTS	
	AMOUNT	COST PER PUPIL	COST PER SQ. FT. ⁽¹⁾	SQ. FT. PER PUPIL ⁽²⁾	AMOUNT	COST PER SQ. FT. ⁽¹⁾
BEAUTIFUL PLAINS	1,312,325	905	5.20	174	171,750	0.68
BORDER LAND	2,295,668	948	5.97	159	505,101	1.31
BRANDON	5,399,700	715	5.22	137	457,900	0.44
DSFM	6,151,266	1,225	6.86	178	500,370	0.56
EVERGREEN	1,835,650	1,204	6.37	189	244,000	0.85
FLIN FLON	1,611,344	1,571	8.19	192	227,390	1.16
FORT LA BOSSE	1,487,210	1,141	5.44	210	320,000	1.17
FRONTIER	14,640,973	2,332	10.61	220	776,200	0.56
GARDEN VALLEY	3,049,500	739	6.67	111	85,000	0.19
HANOVER	5,817,100	795	6.94	115	642,400	0.77
INTERLAKE	2,569,000	906	5.66	160	392,000	0.86
KELSEY	2,063,730	1,278	6.10	210	130,000	0.38
LAKESHORE	1,105,200	890	4.74	188	101,000	0.43
LORD SELKIRK	4,389,555	1,045	6.22	168	324,700	0.46
LOUIS RIEL	13,974,068	1,030	6.25	165	512,360	0.23
MOUNTAIN VIEW	3,638,971	1,188	4.73	251	176,580	0.23
MYSTERY LAKE	3,972,650	1,420	8.62	165	317,000	0.69
PARK WEST	2,630,307	1,224	7.24	169	162,740	0.45
PEMBINA TRAILS	11,645,175	969	6.83	142	1,726,200	1.01
PINE CREEK	1,105,975	980	5.29	185	313,530	1.50
PORTAGE LA PRAIRIE	3,275,157	1,052	5.51	191	127,140	0.21
PRAIRIE ROSE	1,983,300	964	5.18	186	325,000	0.85
PRAIRIE SPIRIT	2,732,500	1,360	5.54	246	411,300	0.83
RED RIVER VALLEY	2,083,187	1,021	5.69	180	252,263	0.69
RIVER EAST TRANSCONA	17,422,070	1,113	7.13	156	646,500	0.26
ROLLING RIVER	2,049,200	1,184	6.35	186	150,000	0.46
SEINE RIVER	3,348,308	928	6.09	152	541,486	0.98
SEVEN OAKS	9,731,548	952	8.40	113	988,713	0.85
SOUTHWEST HORIZON	1,725,890	1,073	5.52	194	160,200	0.51
ST. JAMES-ASSINIBOIA	7,813,619	957	5.50	174	1,169,717	0.82
SUNRISE	4,002,455	891	5.54	161	172,820	0.24
SWAN VALLEY	1,650,469	1,065	5.12	208	96,979	0.30
TURTLE MOUNTAIN	836,459	859	4.58	187	125,300	0.69
TURTLE RIVER	1,003,594	1,310	5.60	234	53,880	0.30
WESTERN	1,205,982	750	6.42	117	138,280	0.74
WINNIPEG	34,984,200	1,175	7.03	167	3,968,700	0.80
PROVINCE	186,543,305	1,084	6.64	163	17,414,499	0.62
WHITESHELL	538,595	2,835	7.34	386		N/A
WPG. TECHNICAL COLLEGE	936,346	1,376	N/A	N/A	28,000	N/A

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

INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾									
DIVISION / DISTRICT	SALARIES			SERVICES			EQUIPMENT		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	127,500	0.8	88	135,818	0.9	94	202,844	1.3	140
BORDER LAND	234,650	0.8	97	33,080	0.1	14	363,690	1.2	150
BRANDON	292,200	0.4	39	178,000	0.2	24	674,200	0.9	89
DSFM	285,545	0.4	57	229,116	0.3	46	688,702	1.0	137
EVERGREEN	55,300	0.3	36	73,100	0.4	48	246,972	1.4	162
FLIN FLON	108,296	0.9	106	28,677	0.2	28	145,313	1.2	142
FORT LA BOSSE	127,800	0.8	98	90,636	0.6	70	257,723	1.6	198
FRONTIER	334,227	0.3	53	9,800	0.0	2	1,354,307	1.2	216
GARDEN VALLEY	278,000	0.7	67	110,500	0.3	27	456,100	1.2	111
HANOVER	335,200	0.5	46	165,800	0.3	23	812,500	1.3	111
INTERLAKE	281,718	0.9	99	164,771	0.5	58	250,679	0.8	88
KELSEY	118,500	0.6	73	22,000	0.1	14	143,990	0.8	89
LAKESHORE	93,500	0.6	75				212,000	1.4	171
LORD SELKIRK	264,650	0.5	63	254,850	0.5	61	625,650	1.3	149
LOUIS RIEL	882,239	0.6	65	1,024,800	0.7	76	1,121,849	0.8	83
MOUNTAIN VIEW	251,095	0.7	82	332,818	0.9	109	493,479	1.4	161
MYSTERY LAKE	197,310	0.5	71	119,500	0.3	43	313,000	0.8	112
PARK WEST	127,750	0.5	59	154,000	0.6	72	309,200	1.3	144
PEMBINA TRAILS	960,018	0.7	80	325,200	0.2	27	929,400	0.7	77
PINE CREEK	95,000	0.7	84	27,450	0.2	24	96,803	0.7	86
PORTAGE LA PRAIRIE	203,131	0.6	65	129,200	0.4	42	387,636	1.2	125
PRAIRIE ROSE	237,800	1.0	116	60,250	0.3	29	194,515	0.8	95
PRAIRIE SPIRIT	202,200	0.8	101	35,000	0.1	17	784,000	3.1	390
RED RIVER VALLEY	122,368	0.5	60	105,471	0.5	52	174,338	0.8	85
RIVER EAST TRANSCONA	622,000	0.4	40	182,734	0.1	12	297,211	0.2	19
ROLLING RIVER	192,800	0.9	111	141,700	0.7	82	243,000	1.2	140
SEINE RIVER	194,000	0.5	54	181,763	0.5	50	459,014	1.2	127
SEVEN OAKS	260,660	0.2	26	634,850	0.6	62	903,825	0.8	88
SOUTHWEST HORIZON	184,000	1.0	114	82,072	0.4	51	266,500	1.4	166
ST. JAMES-ASSINIBOIA	699,549	0.8	86	129,631	0.1	16	1,043,967	1.1	128
SUNRISE	512,799	0.9	114	113,080	0.2	25	544,501	1.0	121
SWAN VALLEY	130,280	0.7	84	114,174	0.6	74	314,075	1.6	203
TURTLE MOUNTAIN	38,240	0.3	39	35,300	0.3	36	178,207	1.5	183
TURTLE RIVER	92,811	0.9	121	71,655	0.7	94	204,881	2.1	267
WESTERN	201,581	1.3	125	30,000	0.2	19	83,600	0.5	52
WINNIPEG	796,600	0.2	27	539,500	0.2	18	2,469,600	0.7	83
PROVINCE	10,141,317	0.5	59	6,066,296	0.3	35	18,247,271	0.9	106
WHITESHELL				50,000	1.6	263	20,500	0.7	108
WPG. TECHNICAL COLLEGE	87,025	0.6	128				152,966	1.0	225

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

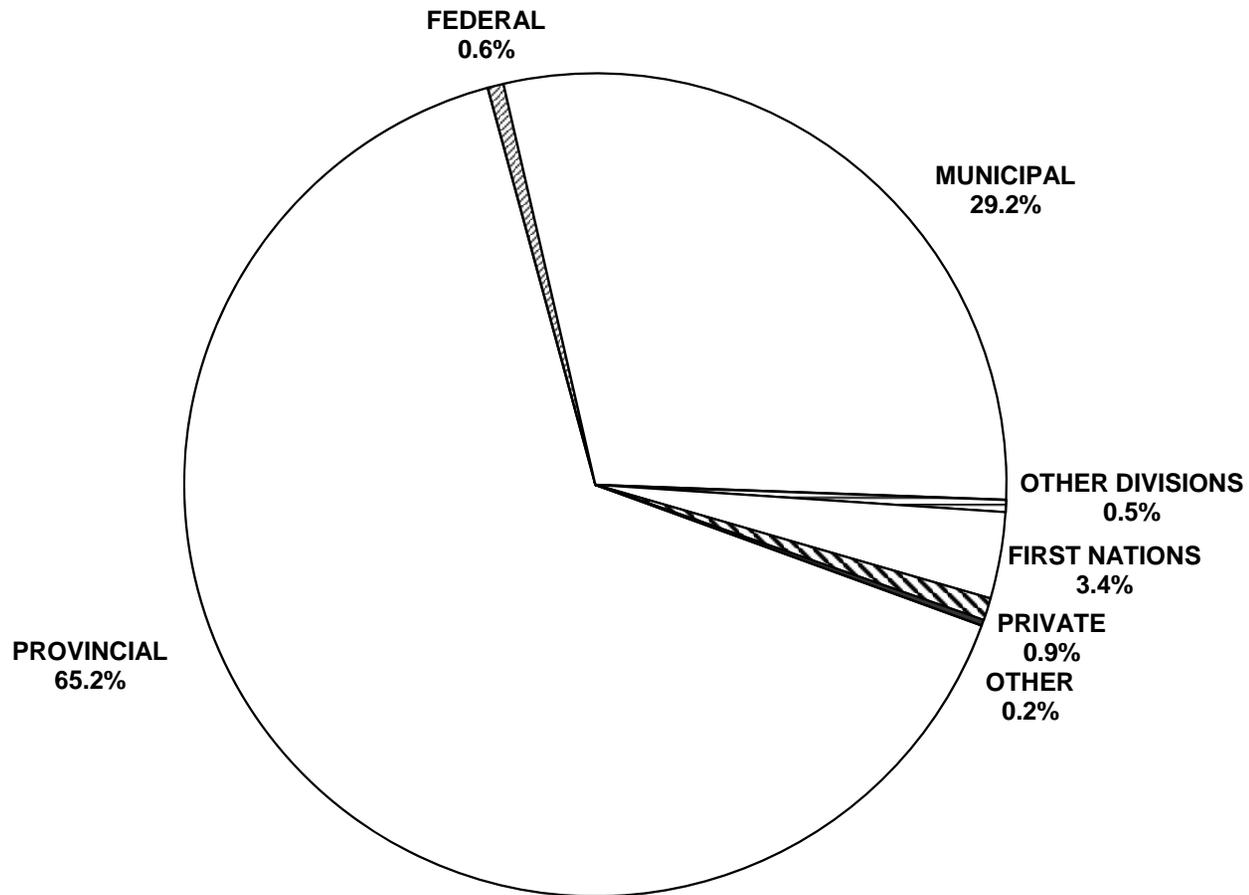
**ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2011/2012 BUDGET**

DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENSES ⁽¹⁾					
	MANAGEMENT INFORMATION SERVICES ⁽²⁾			TOTAL		
	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	466,162	3.1	321
BORDER LAND	52,850	0.2	22	684,270	2.3	282
BRANDON	210,100	0.3	28	1,354,500	1.9	179
DSFM	109,430	0.2	22	1,312,793	1.9	261
EVERGREEN	0	0.0	0	375,372	2.1	246
FLIN FLON	29,770	0.2	29	312,056	2.5	304
FORT LA BOSSE	48,330	0.3	37	524,489	3.3	403
FRONTIER	374,916	0.3	60	2,073,250	1.8	330
GARDEN VALLEY	55,100	0.1	13	899,700	2.4	218
HANOVER	49,500	0.1	7	1,363,000	2.1	186
INTERLAKE	47,000	0.1	17	744,168	2.3	262
KELSEY	0	0.0	0	284,490	1.5	176
LAKESHORE	0	0.0	0	305,500	2.0	246
LORD SELKIRK	137,180	0.3	33	1,282,330	2.6	305
LOUIS RIEL	370,937	0.3	27	3,399,825	2.3	251
MOUNTAIN VIEW	25,000	0.1	8	1,102,392	3.1	360
MYSTERY LAKE	132,300	0.4	47	762,110	2.0	272
PARK WEST	43,600	0.2	20	634,550	2.6	295
PEMBINA TRAILS	767,459	0.6	64	2,982,077	2.2	248
PINE CREEK	26,000	0.2	23	245,253	1.9	217
PORTAGE LA PRAIRIE	115,771	0.4	37	835,738	2.7	268
PRAIRIE ROSE	33,500	0.1	16	526,065	2.2	256
PRAIRIE SPIRIT	25,000	0.1	12	1,046,200	4.1	521
RED RIVER VALLEY	17,291	0.1	8	419,468	1.8	206
RIVER EAST TRANSCONA	1,067,166	0.7	68	2,169,111	1.3	139
ROLLING RIVER	0	0.0	0	577,500	2.8	334
SEINE RIVER	182,652	0.5	51	1,017,429	2.7	282
SEVEN OAKS	379,675	0.4	37	2,179,010	2.0	213
SOUTHWEST HORIZON	29,900	0.2	19	562,472	3.0	350
ST. JAMES-ASSINIBOIA	234,924	0.3	29	2,108,071	2.3	258
SUNRISE	62,758	0.1	14	1,233,138	2.2	274
SWAN VALLEY	29,000	0.1	19	587,529	3.0	379
TURTLE MOUNTAIN	0	0.0	0	251,747	2.2	258
TURTLE RIVER	0	0.0	0	369,347	3.7	482
WESTERN	28,000	0.2	17	343,181	2.2	214
WINNIPEG	1,151,000	0.3	39	4,956,700	1.5	166
PROVINCE	5,836,109	0.3	34	40,290,993	2.1	234
WHITESHELL	16,000	0.5	84	86,500	2.8	455
WPG. TECHNICAL COLLEGE	313,343	2.0	460	553,334	3.5	813

(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 BUDGET

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL ⁽¹⁾	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	62.9		36.2	0.2		0.3	0.5
BORDER LAND	68.8	0.7	28.1	1.1	0.3	0.7	0.3
BRANDON	61.8	0.0	36.5	0.3	0.4	0.8	0.1
DSFM	72.0	0.1	26.4	1.5		0.1	0.0
EVERGREEN	67.1		31.5	0.4	0.9	0.1	0.1
FLIN FLON	73.9		22.6	1.4		1.8	0.3
FORT LA BOSSE	58.1		37.0	0.1	4.7	0.1	0.0
FRONTIER	38.9	9.6	2.3		44.7	3.8	0.8
GARDEN VALLEY	68.6		30.1	0.6			0.6
HANOVER	71.6		27.6	0.1		0.6	0.1
INTERLAKE	68.7		29.8	0.2		1.0	0.4
KELSEY	81.7	0.1	17.3	0.0		0.4	0.4
LAKESHORE	71.0		20.5	0.6	6.1	1.6	0.3
LORD SELKIRK	66.3		31.7	0.4	0.7	0.8	0.2
LOUIS RIEL	68.2		30.5	0.3		1.1	0.0
MOUNTAIN VIEW	69.3	1.1	26.5	0.8	0.6	1.4	0.3
MYSTERY LAKE	79.2	0.1	19.1	0.3	0.5	0.6	0.2
PARK WEST	53.8		23.3	0.1	22.7		0.1
PEMBINA TRAILS	58.2		39.6	0.5		1.6	0.1
PINE CREEK	67.4		31.9	0.2		0.1	0.3
PORTAGE LA PRAIRIE	63.8	0.1	33.5	0.1	2.4	0.0	0.1
PRAIRIE ROSE	67.1		32.2	0.3		0.2	0.1
PRAIRIE SPIRIT	66.1		32.7	0.1	0.8	0.3	0.1
RED RIVER VALLEY	62.3	0.1	34.0	2.8		0.6	0.1
RIVER EAST TRANSCONA	70.1		29.3	0.1		0.4	0.0
ROLLING RIVER	60.4	0.4	33.1	0.4	5.4	0.1	0.2
SEINE RIVER	75.7	0.0	23.6	0.5			0.2
SEVEN OAKS	71.9	0.0	26.4	0.8	0.2	0.7	0.0
SOUTHWEST HORIZON	60.0		39.0	0.5			0.5
ST. JAMES-ASSINIBOIA	60.4	0.0	35.4	0.8	0.0	2.5	0.9
SUNRISE	62.5		36.1	0.5	0.4	0.1	0.4
SWAN VALLEY	72.7	0.0	24.7	0.2	0.8	1.2	0.4
TURTLE MOUNTAIN	63.0		35.7	0.2		0.8	0.2
TURTLE RIVER	77.7		22.0	0.1		0.1	0.0
WESTERN	66.5	0.1	31.2	0.3		1.8	0.1
WINNIPEG	66.7		31.7	0.6	0.6	0.2	0.2
PROVINCE	65.2	0.6	29.2	0.5	3.4	0.9	0.2
WHITESHELL	40.7		55.7	1.2			2.4
WPG. TECHNICAL COLLEGE	67.1			9.5		22.6	0.8

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 76.5% 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	7,589,070	1,355,972	504,331	238,000	9,687,373		9,687,373	62.9
BORDER LAND	14,438,521	2,046,188	2,736,955	761,519	19,983,183	434,762	20,417,945	68.8
BRANDON	35,123,400	6,717,700	1,848,013	1,254,300	44,943,413		44,943,413	61.8
DSFM	30,319,384	5,080,754		13,496,818	48,896,956	766,000	49,662,956	72.0
EVERGREEN	8,156,933	2,141,622	1,595,317	579,000	12,472,872		12,472,872	67.1
FLIN FLON	7,282,089	794,363	752,713	182,500	9,011,665	92,728	9,104,393	73.9
FORT LA BOSSE	7,406,382	1,169,710	487,785	255,000	9,318,877	170,800	9,489,677	58.1
FRONTIER	35,480,337	448,378	318,474	9,035,632	45,282,821	1,562,500	46,845,321	38.9
GARDEN VALLEY	22,594,060	2,661,326	646,173	945,000	26,846,559		26,846,559	68.6
HANOVER	39,625,263	4,971,755	1,508,126	1,093,215	47,198,359	50,000	47,248,359	71.6
INTERLAKE	17,111,580	3,143,161	1,289,551	669,900	22,214,192		22,214,192	68.7
KELSEY	12,367,665	1,022,439	309,407	735,500	14,435,011	734,814	15,169,825	81.7
LAKESHORE	8,917,942	971,420	440,073	257,000	10,586,435	263,000	10,849,435	71.0
LORD SELKIRK	23,908,365	5,040,687	2,692,903	861,850	32,503,805	290,000	32,793,805	66.3
LOUIS RIEL	71,203,727	19,069,136	6,541,003	3,887,304	100,701,170	219,800	100,920,970	68.2
MOUNTAIN VIEW	20,662,252	3,253,401	690,360	609,346	25,215,359		25,215,359	69.3
MYSTERY LAKE	26,551,592	1,663,874	1,086,050	703,000	30,004,516	58,000	30,062,516	79.2
PARK WEST	10,707,321	1,345,627	817,353	381,000	13,251,301		13,251,301	53.8
PEMBINA TRAILS	53,866,885	17,952,020	4,859,689	2,443,000	79,121,594	111,000	79,232,594	58.2
PINE CREEK	7,526,245	848,758	332,215	211,733	8,918,951		8,918,951	67.4
PORTAGE LA PRAIRIE	16,936,953	2,750,256	523,036	592,506	20,802,751		20,802,751	63.8
PRAIRIE ROSE	12,211,438	2,062,228	1,153,109	408,900	15,835,675	369,600	16,205,275	67.1
PRAIRIE SPIRIT	14,130,327	1,699,163	893,985	390,000	17,113,475	10,000	17,123,475	66.1
RED RIVER VALLEY	11,622,836	1,799,414	869,876	505,684	14,797,810		14,797,810	62.3
RIVER EAST TRANSCONA	89,172,009	20,885,584	1,490,523	3,100,000	114,648,116		114,648,116	70.1
ROLLING RIVER	10,152,977	1,779,607	763,891	343,500	13,039,975		13,039,975	60.4
SEINE RIVER	22,515,906	3,784,834	2,579,094	530,000	29,409,834		29,409,834	75.7
SEVEN OAKS	59,093,327	10,859,528	5,363,834	2,509,400	77,826,089	644,000	78,470,089	71.9
SOUTHWEST HORIZON	9,154,209	1,377,225	758,458	260,000	11,549,892	168,383	11,718,275	60.0
ST. JAMES-ASSINIBOIA	38,666,067	11,836,652	3,480,523	1,711,402	55,694,644	122,500	55,817,144	60.4
SUNRISE	25,606,940	5,725,786	2,979,697	771,000	35,083,423	1,017,329	36,100,752	62.5
SWAN VALLEY	11,459,041	1,468,609	1,056,497	386,673	14,370,820	40,800	14,411,620	72.7
TURTLE MOUNTAIN	6,030,176	1,038,778		162,000	7,230,954	189,050	7,420,004	63.0
TURTLE RIVER	6,708,330	614,897	468,919	154,795	7,946,941		7,946,941	77.7
WESTERN	8,392,149	1,615,884		286,756	10,294,789	360,000	10,654,789	66.5
WINNIPEG	174,069,209	27,261,781	9,580,396	12,422,500	223,333,886	4,580,000	227,913,886	66.7
PROVINCE	976,760,907	178,258,517	61,418,329	63,135,733	1,279,573,486	12,255,066	1,291,828,552	65.2
WHITESHELL	929,140	335,010	24,000		1,288,150		1,288,150	40.7
WPG. TECH. COLLEGE	50,000			4,600,312	4,650,312	6,297,544	10,947,856	67.1

(1) See appendix for more detail.

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

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

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

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 76.5%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT ⁽¹⁾		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			5,570,867	36.2	30,000	0.2		
BORDER LAND	218,500	0.7	8,341,232	28.1	322,045	1.1	100,000	0.3
BRANDON	23,900	0.0	26,578,687	36.5	222,200	0.3	283,200	0.4
DSFM	55,000	0.1	18,188,801	26.4	1,035,361	1.5		
EVERGREEN			5,865,112	31.5	70,000	0.4	160,000	0.9
FLIN FLON			2,783,991	22.6	173,864	1.4		
FORT LA BOSSE			6,044,057	37.0	12,000	0.1	764,540	4.7
FRONTIER	11,538,169	9.6	2,719,006	2.3			53,817,602	44.7
GARDEN VALLEY			11,778,869	30.1	251,000	0.6		
HANOVER			18,196,741	27.6	95,000	0.1		
INTERLAKE			9,639,288	29.8	61,500	0.2		
KELSEY	21,000	0.1	3,216,189	17.3	5,000	0.0		
LAKESHORE			3,137,223	20.5	90,000	0.6	930,000	6.1
LORD SELKIRK			15,669,410	31.7	186,800	0.4	339,655	0.7
LOUIS RIEL			45,157,356	30.5	372,000	0.3		
MOUNTAIN VIEW	386,144	1.1	9,622,554	26.5	302,654	0.8	207,760	0.6
MYSTERY LAKE	20,300	0.1	7,257,102	19.1	128,389	0.3	200,000	0.5
PARK WEST			5,748,013	23.3	20,000	0.1	5,595,291	22.7
PEMBINA TRAILS			53,893,388	39.6	630,000	0.5		
PINE CREEK			4,224,177	31.9	32,500	0.2		
PORTAGE LA PRAIRIE	20,000	0.1	10,920,106	33.5	45,000	0.1	785,000	2.4
PRAIRIE ROSE			7,785,437	32.2	80,000	0.3		
PRAIRIE SPIRIT			8,481,224	32.7	20,000	0.1	200,000	0.8
RED RIVER VALLEY	18,850	0.1	8,081,186	34.0	672,000	2.8		
RIVER EAST TRANSCONA			47,905,038	29.3	215,000	0.1		
ROLLING RIVER	81,300	0.4	7,156,915	33.1	81,900	0.4	1,165,000	5.4
SEINE RIVER	15,000	0.0	9,166,166	23.6	200,000	0.5		
SEVEN OAKS	2,000	0.0	28,783,684	26.4	845,000	0.8	180,000	0.2
SOUTHWEST HORIZON			7,617,349	39.0	100,000	0.5		
ST. JAMES-ASSINIBOIA	8,000	0.0	32,727,825	35.4	702,612	0.8	35,000	0.0
SUNRISE			20,842,250	36.1	262,760	0.5	218,726	0.4
SWAN VALLEY	20	0.0	4,896,408	24.7	33,400	0.2	150,000	0.8
TURTLE MOUNTAIN			4,204,726	35.7	26,000	0.2		
TURTLE RIVER			2,250,003	22.0	13,000	0.1		
WESTERN	20,000	0.1	4,999,829	31.2	43,550	0.3		
WINNIPEG			108,465,614	31.7	2,150,000	0.6	1,900,000	0.6
PROVINCE	12,428,183	0.6	577,915,823	29.2	9,530,535	0.5	67,031,774	3.4
WHITESHELL			1,762,989	55.7	38,000	1.2		
WPG. TECHNICAL COLLEGE					1,545,514	9.5		

(1) Municipal Government revenue is net of \$178,258,517 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	%	REVENUE
BEAUTIFUL PLAINS	44,900	0.3	71,500	0.5	5,717,267	37.1	15,404,640
BORDER LAND	206,697	0.7	84,893	0.3	9,273,367	31.2	29,691,312
BRANDON	607,400	0.8	78,100	0.1	27,793,487	38.2	72,736,900
DSFM	70,000	0.1	5,000	0.0	19,354,162	28.0	69,017,118
EVERGREEN	18,990	0.1	10,000	0.1	6,124,102	32.9	18,596,974
FLIN FLON	225,470	1.8	36,772	0.3	3,220,097	26.1	12,324,490
FORT LA BOSSE	14,850	0.1	6,000	0.0	6,841,447	41.9	16,331,124
FRONTIER	4,600,218	3.8	941,776	0.8	73,616,771	61.1	120,462,092
GARDEN VALLEY			252,000	0.6	12,281,869	31.4	39,128,428
HANOVER	367,900	0.6	87,500	0.1	18,747,141	28.4	65,995,500
INTERLAKE	307,550	1.0	117,470	0.4	10,125,808	31.3	32,340,000
KELSEY	80,000	0.4	80,000	0.4	3,402,189	18.3	18,572,014
LAKESHORE	241,500	1.6	41,000	0.3	4,439,723	29.0	15,289,158
LORD SELKIRK	390,500	0.8	90,500	0.2	16,676,865	33.7	49,470,670
LOUIS RIEL	1,581,000	1.1	25,000	0.0	47,135,356	31.8	148,056,326
MOUNTAIN VIEW	521,850	1.4	105,000	0.3	11,145,962	30.7	36,361,321
MYSTERY LAKE	222,400	0.6	80,000	0.2	7,908,191	20.8	37,970,707
PARK WEST			20,000	0.1	11,383,304	46.2	24,634,605
PEMBINA TRAILS	2,241,500	1.6	193,500	0.1	56,958,388	41.8	136,190,982
PINE CREEK	8,000	0.1	44,700	0.3	4,309,377	32.6	13,228,328
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	11,803,106	36.2	32,605,857
PRAIRIE ROSE	55,550	0.2	15,000	0.1	7,935,987	32.9	24,141,262
PRAIRIE SPIRIT	70,000	0.3	30,000	0.1	8,801,224	33.9	25,924,699
RED RIVER VALLEY	137,000	0.6	31,775	0.1	8,940,811	37.7	23,738,621
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	48,875,038	29.9	163,523,154
ROLLING RIVER	17,700	0.1	47,200	0.2	8,550,015	39.6	21,589,990
SEINE RIVER			79,000	0.2	9,460,166	24.3	38,870,000
SEVEN OAKS	794,600	0.7	48,000	0.0	30,653,284	28.1	109,123,373
SOUTHWEST HORIZON			100,700	0.5	7,818,049	40.0	19,536,324
ST. JAMES-ASSINIBOIA	2,278,950	2.5	826,047	0.9	36,578,434	39.6	92,395,578
SUNRISE	81,640	0.1	236,920	0.4	21,642,296	37.5	57,743,048
SWAN VALLEY	238,700	1.2	79,800	0.4	5,398,328	27.3	19,809,948
TURTLE MOUNTAIN	100,000	0.8	22,487	0.2	4,353,213	37.0	11,773,217
TURTLE RIVER	11,500	0.1	1,000	0.0	2,275,503	22.3	10,222,444
WESTERN	286,100	1.8	10,500	0.1	5,359,979	33.5	16,014,768
WINNIPEG	832,000	0.2	555,000	0.2	113,902,614	33.3	341,816,500
PROVINCE	17,394,465	0.9	4,502,140	0.2	688,802,920	34.8	1,980,631,472
WHITESHELL			77,000	2.4	1,877,989	59.3	3,166,139
WPG. TECHNICAL COLLEGE	3,693,411	22.6	127,537	0.8	5,366,462	32.9	16,314,318

**NET TRANSFERS TO/(FROM) CAPITAL FUND
2011/2012 BUDGET**

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND ⁽¹⁾
BEAUTIFUL PLAINS	235,000
BORDER LAND	350,000
BRANDON	254,500
DSFM	650,865
EVERGREEN	333,995
FLIN FLON	131,000
FORT LA BOSSE	130,000
FRONTIER	500,000
GARDEN VALLEY	1,281,000
HANOVER	1,010,400
INTERLAKE	277,000
KELSEY	77,000
LAKESHORE	200,000
LORD SELKIRK	488,780
LOUIS RIEL	564,440
MOUNTAIN VIEW	640,373
MYSTERY LAKE	230,000
PARK WEST	109,000
PEMBINA TRAILS	12,000
PINE CREEK	205,000
PORTAGE LA PRAIRIE	594,000
PRAIRIE ROSE	375,100
PRAIRIE SPIRIT	384,199
RED RIVER VALLEY	352,091
RIVER EAST TRANSCONA	2,744,434
ROLLING RIVER	452,500
SEINE RIVER	427,252
SEVEN OAKS	1,521,000
SOUTHWEST HORIZON	369,550
ST. JAMES-ASSINIBOIA	810,868
SUNRISE	1,272,640
SWAN VALLEY	198,718
TURTLE MOUNTAIN	221,000
TURTLE RIVER	192,000
WESTERN	346,100
WINNIPEG	1,459,000
PROVINCE	19,400,805
WHITESHELL	52,000
WPG. TECHNICAL COLLEGE	137,665

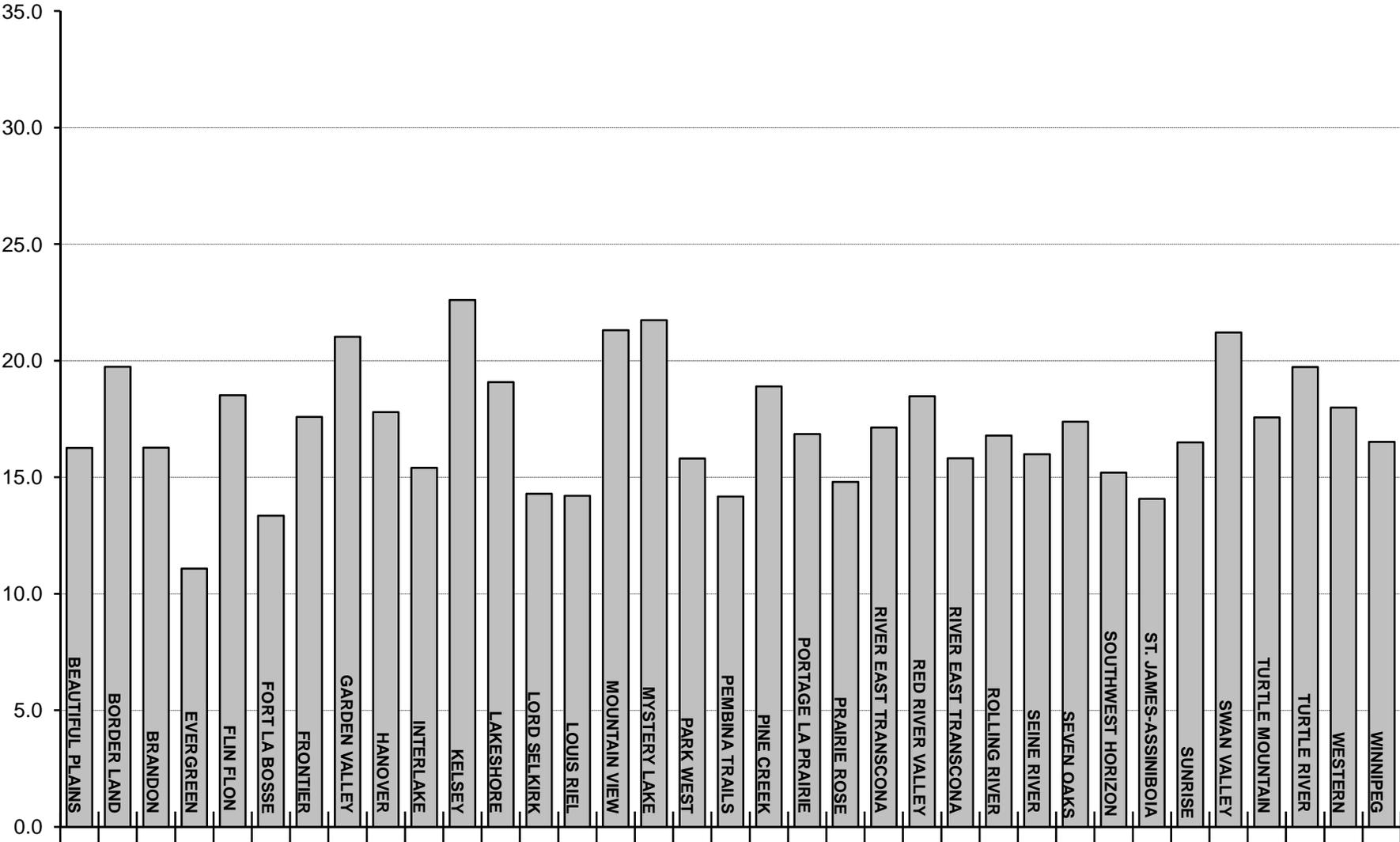
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER 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



SCHOOL DIVISIONS

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

DIVISION / DISTRICT	TOTAL 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	18.5
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 requisitioned by school divisions for the 2011 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

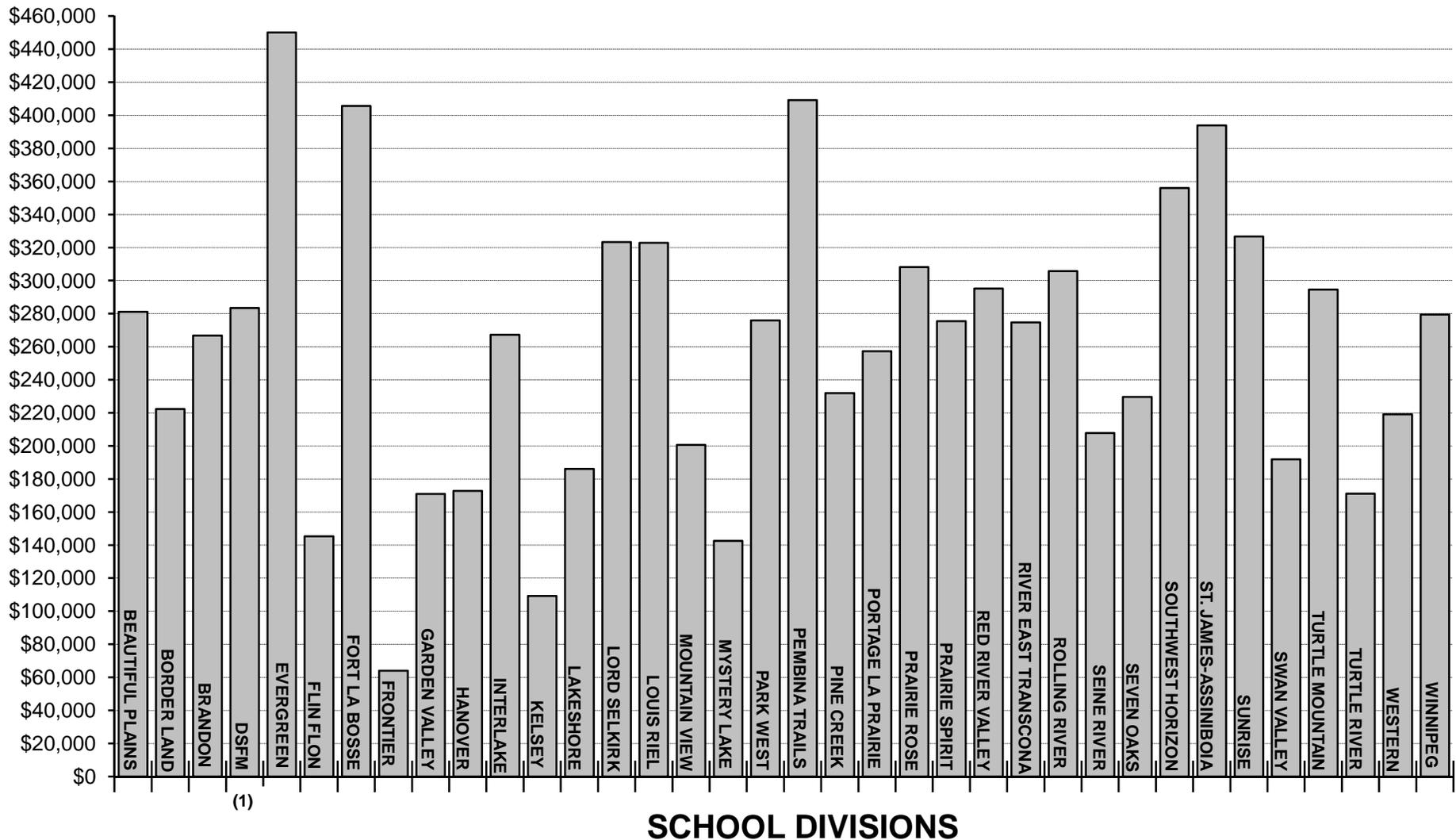
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

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

2011 ASSESSMENT PER RESIDENT PUPIL



(1)

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

**LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 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	222,229
BRANDON	8,241,763	32,068,494	40,310,257	266,821
DSFM				283,387
EVERGREEN	1,193,889	7,821,067	9,014,956	450,100
FLIN FLON	385,693	3,571,137	3,956,830	145,319
FORT LA BOSSE	3,400,373	7,035,923	10,436,296	405,673
FRONTIER	680,399	3,001,357	3,681,756	64,043
GARDEN VALLEY	2,294,666	14,689,511	16,984,177	170,881
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	109,200
LAKESHORE	305,889	4,035,941	4,341,830	186,080
LORD SELKIRK	2,205,756	20,148,384	22,354,140	323,349
LOUIS RIEL	10,680,985	71,505,186	82,186,171	322,832
MOUNTAIN VIEW	1,264,320	12,520,544	13,784,864	200,580
MYSTERY LAKE	1,137,312	7,493,599	8,630,911	142,540
PARK WEST	1,844,855	7,421,939	9,266,794	275,857
PEMBINA TRAILS	11,195,452	70,997,197	82,192,649	409,189
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	308,112
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	295,119
RIVER EAST TRANSCONA	8,393,992	68,642,909	77,036,901	274,682
ROLLING RIVER	1,792,788	8,739,689	10,532,477	305,761
SEINE RIVER	1,654,537	16,399,220	18,053,757	207,775
SEVEN OAKS	3,305,058	38,210,635	41,515,693	229,601
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	393,848
SUNRISE	3,490,609	26,416,533	29,907,142	326,590
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	219,015
WINNIPEG	40,578,312	132,261,877	172,840,189	279,505
PROVINCE	140,327,199	734,192,180	874,519,379	277,985

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

APPENDIX

EDUCATION FUNDING OF SCHOOLS PROGRAM						
BASE SUPPORT						
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT ⁽¹⁾	ADD'N INST. 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	4,317,058	10,111	398,623	134,418	100,814	206,108
BRANDON	14,140,300		99,000	440,300	330,200	675,100
DSFM	9,061,718	113,595	757,549	282,150	211,613	432,630
EVERGREEN	2,969,892		240,567	92,472	69,354	141,790
FLIN FLON	1,911,006	31,348		59,502	44,627	91,236
FORT LA BOSSE	2,496,429		293,510	77,730	58,298	119,186
FRONTIER	4,932,542		1,091,492	153,582	115,187	235,492
GARDEN VALLEY	7,950,995	16,307	189,926	247,566	185,675	379,601
HANOVER	13,917,179		240,979	433,332	324,999	664,442
INTERLAKE	5,558,624	69,081	449,901	173,076	129,807	265,383
KELSEY	3,070,675		38,483	96,600	72,450	148,120
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	26,224,928			816,552	612,414	1,252,046
MOUNTAIN VIEW	5,764,428		582,191	179,484	134,613	275,209
MYSTERY LAKE	5,401,574			168,186	126,140	257,885
PARK WEST	3,024,234	115,109	534,364	94,164	70,623	144,385
PEMBINA TRAILS	23,167,550			721,356	541,017	1,106,079
PINE CREEK	2,169,802	39,481	308,817	67,560	50,670	103,592
PORTAGE LA PRAIRIE	5,763,850		179,431	179,466	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	121,788	91,341	186,742
RIVER EAST TRANSCONA	30,145,410			938,622	703,967	1,439,220
ROLLING RIVER	3,183,404	71,184	402,931	99,120	74,340	151,984
SEINE RIVER	6,953,001		468,249	216,492	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	15,549,541			484,158	363,119	742,376
SUNRISE	8,742,606	84,363	514,344	272,334	204,251	417,579
SWAN VALLEY	2,912,853		306,251	90,696	68,022	139,067
TURTLE MOUNTAIN	1,887,497	29,070	240,847	58,770	44,078	90,114
TURTLE RIVER	1,408,637	16,010	307,160	43,860	32,895	67,252
WESTERN	3,091,486		16,949	96,258	72,194	147,596
WINNIPEG	56,395,389			1,755,954	1,316,966	2,692,463
PROVINCE	318,917,511	817,150	11,081,543	9,931,100	7,448,308	15,227,658
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	724,702	183,705	103,054	48,250	1,226,070	7,452,913
BRANDON	2,398,600	601,700	337,500	180,300	3,047,200	22,250,200
DSFM	1,491,712	385,605	183,398	82,875	2,600,055	15,602,900
EVERGREEN	502,050	126,378	60,107	35,375	865,260	5,103,245
FLIN FLON	337,501	81,319	50,577	29,250	561,735	3,198,101
FORT LA BOSSE	399,705	106,231	59,593	31,625	928,530	4,570,837
FRONTIER	1,377,363	209,895	99,828	30,663	4,185,225	12,431,269
GARDEN VALLEY	1,297,765	338,340	189,801	79,375	1,282,500	12,157,851
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	9,537,831
KELSEY	549,100	132,020	82,110	32,500	963,585	5,185,643
LAKESHORE	388,857	91,233	51,180	23,000	806,976	4,117,707
LORD SELKIRK	1,390,357	350,296	166,604	103,125	2,057,130	13,503,914
LOUIS RIEL	4,596,651	1,115,954	530,759	325,250	6,513,390	41,987,944
MOUNTAIN VIEW	1,002,823	245,295	137,604	69,000	2,337,570	10,728,217
MYSTERY LAKE	1,029,735	229,854	142,958	58,625	1,319,265	8,734,222
PARK WEST	497,853	128,691	72,192	35,875	1,368,000	6,085,490
PEMBINA TRAILS	3,832,368	985,853	468,881	291,413	5,024,835	36,139,352
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	9,782,006
PRAIRIE ROSE	651,335	166,526	79,201	40,250	1,396,215	7,240,620
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	7,139,572
RIVER EAST TRANSCONA	5,111,479	1,282,783	610,104	394,250	7,139,250	47,765,085
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	11,514,402
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	2,703,357	661,683	314,703	206,375	4,262,175	25,287,487
SUNRISE	1,457,680	372,190	208,789	94,000	2,181,105	14,549,241
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	601,065	3,411,885
TURTLE RIVER	354,683	59,942	33,626	11,000	630,990	2,966,055
WESTERN	506,984	131,553	73,798	39,125	559,170	4,735,113
WINNIPEG	15,926,688	2,399,804	1,141,370	714,000	14,721,390	97,064,024
PROVINCE	61,369,743	13,572,458	6,793,190	3,799,289	85,255,306	534,213,256
WHITESHELL	57,331	15,088	8,464	5,250	240,255	620,746
WPG. TECHNICAL COLLEGE						

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

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	683,347	701,686	45,540	98,000	13,000
BORDER LAND	1,364,675	1,280,408	217,635	138,450	39,000
BRANDON	961,800	3,603,500	566,500	712,000	293,000
DSFM	3,055,478	2,096,141	30,388	221,375	251,000
EVERGREEN	908,556	1,042,890	73,728	13,700	85,000
FLIN FLON	115,946	601,066	50,298	750	77,500
FORT LA BOSSE	839,245	694,687	88,880	26,000	13,000
FRONTIER	1,475,097	2,070,893	98,698	5,300	645,024
GARDEN VALLEY	1,445,691	1,815,217	312,290	704,100	6,500
HANOVER	2,507,700	3,693,404	544,940	796,775	78,000
INTERLAKE	1,296,631	1,599,206	126,363	47,600	91,000
KELSEY	327,336	1,239,173	54,230	1,600	130,000
LAKESHORE	1,031,268	979,748	40,590	17,400	71,500
LORD SELKIRK	1,772,834	3,018,277	439,588	14,050	255,000
LOUIS RIEL	1,104,802	7,886,611	754,985	640,305	514,000
MOUNTAIN VIEW	1,680,885	1,877,143	206,855	7,600	143,500
MYSTERY LAKE	46,999	1,559,232	276,100	44,275	306,000
PARK WEST	1,391,771	703,281	69,190	32,250	64,500
PEMBINA TRAILS	771,979	6,997,157	178,145	861,650	201,500
PINE CREEK	780,644	723,819	35,805	47,100	39,500
PORTAGE LA PRAIRIE	834,673	2,001,627	167,860	87,370	232,000
PRAIRIE ROSE	1,244,009	934,834	124,300	105,200	84,500
PRAIRIE SPIRIT	1,490,602	827,201	86,185	107,150	32,500
RED RIVER VALLEY	1,365,630	1,070,175	97,130	72,375	65,000
RIVER EAST TRANSCONA	1,699,801	8,739,612	972,510	514,650	520,000
ROLLING RIVER	978,943	919,249	32,175	59,650	59,000
SEINE RIVER	1,529,045	2,821,006	104,583	149,400	169,000
SEVEN OAKS	1,042,149	6,570,859	366,520	768,075	267,000
SOUTHWEST HORIZON	1,224,772	680,872	35,365	50,600	13,000
ST. JAMES-ASSINIBOIA	602,079	5,003,525	702,735	268,775	271,200
SUNRISE	3,007,862	3,198,602	183,233	122,150	175,000
SWAN VALLEY	1,072,391	1,105,233	206,965	13,050	124,000
TURTLE MOUNTAIN	581,409	557,998	28,105	40,400	13,000
TURTLE RIVER	830,647	564,919	17,326	14,350	91,000
WESTERN	498,591	899,168	105,270	156,450	13,000
WINNIPEG	1,363,471	17,443,259	1,451,671	3,082,175	1,859,000
PROVINCE	42,928,758	97,521,678	8,892,681	10,042,100	7,305,724
WHITESHELL	1,305	166,891	4,785	1,900	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 \$158,891,421 (Student Services, page 53 and Special Needs).

EDUCATION					
FUNDING OF SCHOOLS PROGRAM (CONT'D)					
CATEGORICAL SUPPORT					
DIVISION / DISTRICT	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL ⁽¹⁾	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,234	17,310	40,500	120,088	1,722,705
BORDER LAND	21,922	28,359	78,300	160,573	3,329,322
BRANDON	163,100	105,100	314,700	512,300	7,232,000
DSFM	1,343,523	71,540	172,350	340,958	7,582,753
EVERGREEN	6,136	16,324	47,700	192,338	2,386,372
FLIN FLON	21,462	12,083	31,950	570,105	1,481,160
FORT LA BOSSE	2,774	14,202	38,700	113,925	1,831,413
FRONTIER	485	37,300	142,700	2,290,767	6,766,264
GARDEN VALLEY	3,988	59,304	152,100	86,032	4,585,222
HANOVER	32,633	97,109	249,750	370,694	8,371,005
INTERLAKE	32,246	30,916	89,550	273,195	3,586,707
KELSEY	43,535	22,527	55,350	954,244	2,827,995
LAKESHORE	5,460	15,144	36,900	202,149	2,400,159
LORD SELKIRK	112,442	44,827	179,700	337,452	6,174,170
LOUIS RIEL	1,047,889	161,865	418,500	655,997	13,184,954
MOUNTAIN VIEW	59,609	34,930	158,950	195,469	4,364,941
MYSTERY LAKE	71,995	38,543	85,550	1,592,728	4,021,422
PARK WEST	6,965	17,556	51,300	242,772	2,579,585
PEMBINA TRAILS	581,208	133,659	356,850	344,499	10,426,647
PINE CREEK	4,047	15,577	44,100	160,571	1,851,163
PORTAGE LA PRAIRIE	63,757	40,320	100,800	163,620	3,692,027
PRAIRIE ROSE	37,823	25,195	72,000	329,120	2,956,981
PRAIRIE SPIRIT	26,511	24,623	59,850	469,578	3,124,200
RED RIVER VALLEY	68,795	24,006	58,500	191,895	3,013,506
RIVER EAST TRANSCONA	680,860	160,966	558,300	907,828	14,754,527
ROLLING RIVER	5,501	21,994	61,650	316,113	2,454,275
SEINE RIVER	286,376	46,845	129,600	144,937	5,380,792
SEVEN OAKS	331,310	107,886	279,450	1,204,496	10,937,745
SOUTHWEST HORIZON	5,072	18,006	51,300	206,292	2,285,279
ST. JAMES-ASSINIBOIA	307,950	92,992	369,600	242,394	7,861,250
SUNRISE	142,894	50,769	138,150	221,435	7,240,095
SWAN VALLEY	21,866	16,937	48,150	64,416	2,673,008
TURTLE MOUNTAIN	663	13,350	27,450	88,975	1,351,350
TURTLE RIVER	13,556	9,344	18,900	194,726	1,754,768
WESTERN	46,275	20,378	49,500	29,195	1,817,827
WINNIPEG	783,243	407,466	1,463,000	422,498	28,275,783
PROVINCE	6,387,105	2,055,252	6,231,700	14,914,374	196,279,372
WHITESHELL	849	6,799	6,300	69,767	265,096
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, 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
BEAUTIFUL PLAINS	940,000			89,360	7,589,070
BORDER LAND	3,516,911	1,575		137,800	14,438,521
BRANDON	5,362,700			278,500	35,123,400
DSFM	6,906,731			227,000	30,319,384
EVERGREEN			583,416	83,900	8,156,933
FLIN FLON	2,339,386	208,582		54,860	7,282,089
FORT LA BOSSE	31,828		863,984	108,320	7,406,382
FRONTIER	11,098,334	4,758,592	44,998	380,880	35,480,337
GARDEN VALLEY	5,750,667			100,320	22,594,060
HANOVER	9,711,519			236,060	39,625,263
INTERLAKE	2,848,753		980,369	157,920	17,111,580
KELSEY	3,303,795	970,692		79,540	12,367,665
LAKESHORE	1,881,603	419,953		98,520	8,917,942
LORD SELKIRK	2,917,848		1,078,713	233,720	23,908,365
LOUIS RIEL	12,533,783		2,940,986	556,060	71,203,727
MOUNTAIN VIEW	4,571,657	719,357		278,080	20,662,252
MYSTERY LAKE	7,972,888	3,841,201	1,865,299	116,560	26,551,592
PARK WEST	1,207,091		688,635	146,520	10,707,321
PEMBINA TRAILS	3,080,365		3,806,301	414,220	53,866,885
PINE CREEK	1,322,847		194,544	91,600	7,526,245
PORTAGE LA PRAIRIE	2,626,055		669,525	167,340	16,936,953
PRAIRIE ROSE	951,610		909,087	153,140	12,211,438
PRAIRIE SPIRIT	1,679,504		1,140,280	191,280	14,130,327
RED RIVER VALLEY	1,166,518		174,160	129,080	11,622,836
RIVER EAST TRANSCONA	19,820,640	3,036,165	3,123,932	671,660	89,172,009
ROLLING RIVER	1,025,314		579,168	131,460	10,152,977
SEINE RIVER	5,458,136		15,316	147,260	22,515,906
SEVEN OAKS	15,015,272	4,111,702		308,260	59,093,327
SOUTHWEST HORIZON	141,958		860,321	111,400	9,154,209
ST. JAMES-ASSINIBOIA	2,269,457		2,784,253	463,620	38,666,067
SUNRISE	2,899,514		702,070	216,020	25,606,940
SWAN VALLEY	2,737,305	557,431	29,684	134,680	11,459,041
TURTLE MOUNTAIN	564,054		641,967	60,920	6,030,176
TURTLE RIVER	1,482,668	434,059		70,780	6,708,330
WESTERN	1,654,156		138,673	46,380	8,392,149
WINNIPEG	36,233,739	4,863,665	6,301,338	1,330,660	174,069,209
PROVINCE	183,024,606	23,922,974	31,117,019	8,203,680	976,760,907
WHITESHELL			43,298		929,140
WPG. TECHNICAL COLLEGE				50,000	50,000

- (1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.
- (2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2011/12 Funding of Schools Booklet for more information.
- (3) Formula Guarantee is provided to ensure that every school division receives at least a 2.2% increase in funding.
- (4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 (2)	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 (3)	TRANSPORTATION PROGRAM 710 (4)	OPERATIONS & MAINTENANCE PROGRAM 810 (5)	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	562,750		54,570	53,350	(20,730)	649,940
BORDER LAND	935,555		78,783	77,394	(28,832)	1,062,900
BRANDON	2,116,400		175,900	203,500	(60,400)	2,435,400
DSFM						
EVERGREEN	742,590		70,960	70,110	(22,000)	861,660
FLIN FLON	634,107			69,176	(18,000)	685,283
FORT LA BOSSE	659,216		50,160	67,600	(22,300)	754,676
FRONTIER						
GARDEN VALLEY	1,283,320		51,500	110,925	(32,000)	1,413,745
HANOVER	1,776,600	28,700	215,600	151,900	(54,700)	2,118,100
INTERLAKE	1,183,000		144,000	165,000	(33,000)	1,459,000
KELSEY	712,345	16,250	86,710	89,130	(26,000)	878,435
LAKESHORE	513,856		58,580	55,080	(22,000)	605,516
LORD SELKIRK	1,692,835		156,990	208,235	(48,700)	2,009,360
LOUIS RIEL	4,922,867	139,388	233,874	565,482	(373,038)	5,488,573
MOUNTAIN VIEW	1,125,175	14,057	161,397	150,503	(40,000)	1,411,132
MYSTERY LAKE	1,800,050	102,774		190,654	(70,000)	2,023,478
PARK WEST	1,091,772		45,604	50,507	(23,000)	1,164,883
PEMBINA TRAILS	4,638,169	353,769	235,202	771,104	(813,588)	5,184,656
PINE CREEK	509,034		56,045	55,345	(20,000)	600,424
PORTAGE LA PRAIRIE	1,076,941		48,475	129,783	(40,000)	1,215,199
PRAIRIE ROSE	967,830		77,815	73,165	(28,000)	1,090,810
PRAIRIE SPIRIT	997,100	35,700	54,200	73,900	(72,000)	1,088,900
RED RIVER VALLEY	946,824	6,493	81,601	59,523	(37,977)	1,056,464
RIVER EAST TRANSCONA	4,784,411	355,700	294,500	748,850	(50,000)	6,133,461
ROLLING RIVER	895,885	40,585	64,080	65,530	(27,000)	1,039,080
SEINE RIVER	1,380,858	42,427	151,550	106,068	(37,000)	1,643,903
SEVEN OAKS	3,345,149	74,470	273,919	532,950	(62,000)	4,164,488
SOUTHWEST HORIZON	773,548		55,660	60,565	(13,000)	876,773
ST. JAMES-ASSINIBOIA	3,191,681		110,500	450,342	(286,292)	3,466,231
SUNRISE	1,964,693	36,832	328,844	175,633	(49,000)	2,457,002
SWAN VALLEY	771,809		89,920	46,976	(22,935)	885,770
TURTLE MOUNTAIN	618,631		9,948	18,678	(16,000)	631,257
TURTLE RIVER	380,010		26,226	25,226	(14,000)	417,462
WESTERN	574,849	17,103	41,403	66,286	(17,687)	681,954
WINNIPEG	9,541,700	222,400	246,700	1,024,500		11,035,300
PROVINCE	59,111,560	1,486,648	3,831,216	6,762,970	(2,501,179)	68,691,215
WHITESHELL	199,655				(44,000)	155,655
WPG. TECHNICAL COLL.						

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

CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 ⁽¹⁾	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	15,169,640	235,000		15,404,640	649,940	4.2
BORDER LAND	29,582,305	350,000	(517,622)	29,414,683	1,062,900	3.6
BRANDON	72,482,400	254,500		72,736,900	2,435,400	3.3
DSFM						N/A
EVERGREEN	18,262,979	333,995		18,596,974	861,660	4.6
FLIN FLON	12,286,743	131,000	(92,728)	12,325,015	685,283	5.6
FORT LA BOSSE	16,201,124	130,000		16,331,124	754,676	4.6
FRONTIER						N/A
GARDEN VALLEY	37,994,515	1,281,000		39,275,515	1,413,745	3.6
HANOVER	64,985,100	1,012,400		65,997,500	2,118,100	3.2
INTERLAKE	32,063,000	277,000		32,340,000	1,459,000	4.5
KELSEY	18,495,014	77,000	(719,814)	17,852,200	878,435	4.9
LAKESHORE	15,170,724	200,000	(240,000)	15,130,724	605,516	4.0
LORD SELKIRK	48,981,890	488,780	(349,495)	49,121,175	2,009,360	4.1
LOUIS RIEL	147,491,886	564,440		148,056,326	5,488,573	3.7
MOUNTAIN VIEW	35,720,948	640,373		36,361,321	1,411,132	3.9
MYSTERY LAKE	37,556,745	230,000		37,786,745	2,023,478	5.4
PARK WEST	24,525,605	109,000	(140,921)	24,493,684	1,164,883	4.8
PEMBINA TRAILS	136,178,982	12,000		136,190,982	5,184,656	3.8
PINE CREEK	13,091,933	205,000		13,296,933	600,424	4.5
PORTAGE LA PRAIRIE	31,511,857	594,000		32,105,857	1,215,199	3.8
PRAIRIE ROSE	23,766,162	375,100	(251,600)	23,889,662	1,090,810	4.6
PRAIRIE SPIRIT	25,540,500	384,199		25,924,699	1,088,900	4.2
RED RIVER VALLEY	23,411,858	352,091		23,763,949	1,056,464	4.4
RIVER EAST TRANSCONA	160,778,720	2,744,434		163,523,154	6,133,461	3.8
ROLLING RIVER	21,137,490	452,500		21,589,990	1,039,080	4.8
SEINE RIVER	38,442,748	427,252		38,870,000	1,643,903	4.2
SEVEN OAKS	107,602,373	1,521,000	(471,813)	108,651,560	4,164,488	3.8
SOUTHWEST HORIZON	19,166,774	369,550		19,536,324	876,773	4.5
ST. JAMES-ASSINIBOIA	91,820,039	910,868		92,730,907	3,466,231	3.7
SUNRISE	56,570,408	1,272,640	(982,329)	56,860,719	2,457,002	4.3
SWAN VALLEY	19,684,095	198,718		19,882,813	885,770	4.5
TURTLE MOUNTAIN	11,552,217	221,000	(260,327)	11,512,890	631,257	5.5
TURTLE RIVER	10,030,444	192,000		10,222,444	417,462	4.1
WESTERN	15,536,080	346,100	(360,000)	15,522,180	681,954	4.4
WINNIPEG	340,357,400	1,459,000	(723,700)	341,092,700	11,035,300	3.2
PROVINCE	1,773,150,698	18,351,940	(5,110,349)	1,786,392,289	68,691,215	3.8
WHITESHELL	3,114,139	52,000		3,166,139	155,655	4.9
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED ⁽¹⁾
2011/2012 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN ⁽²⁾	IT ⁽³⁾	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	10.0	101.3	49.7	39.8	8.5	1.2	2.5	212.9
BORDER LAND	21.3	175.2	110.2	73.4	22.8	5.0	4.5	412.3
BRANDON	38.5	543.0	266.8	115.8	41.9	13.3	6.0	1,025.2
DSFM	49.2	365.8	228.0	67.6	51.5	13.5	5.0	780.5
EVERGREEN	14.5	100.9	72.6	37.0	16.5	2.1	1.0	244.5
FLIN FLON	9.3	68.7	40.8	17.3	9.7	1.8	2.0	149.5
FORT LA BOSSE	11.3	95.0	55.8	53.9	12.7	2.7	3.0	234.3
FRONTIER	68.0	509.9	452.1	268.8	64.2	11.1	7.0	1,381.0
GARDEN VALLEY	19.5	262.5	165.7	72.3	18.0	6.6	6.0	550.6
HANOVER	39.6	430.6	237.0	179.7	60.9	11.5	6.3	965.7
INTERLAKE	24.9	229.5	121.4	78.5	23.8	6.0	5.0	489.1
KELSEY	12.3	117.0	65.0	31.1	16.0	2.0	2.0	245.4
LAKESHORE	11.6	90.9	83.7	36.2	11.0	3.0	2.0	238.4
LORD SELKIRK	30.2	298.7	189.6	133.6	32.5	9.0	6.0	699.6
LOUIS RIEL	83.0	894.5	525.8	170.3	122.1	32.6	15.0	1,843.3
MOUNTAIN VIEW	28.4	210.5	170.5	111.8	23.9	6.3	6.0	557.3
MYSTERY LAKE	19.8	219.3	75.0	37.5	23.0	10.8	3.9	389.2
PARK WEST	14.7	152.1	103.5	52.9	17.3	4.0	3.3	347.9
PEMBINA TRAILS	73.6	821.0	544.6	165.9	109.2	28.1	18.0	1,760.4
PINE CREEK	10.4	77.4	42.4	41.0	9.4	2.3	2.0	185.0
PORTAGE LA PRAIRIE	21.0	216.3	153.7	69.9	20.4	8.0	5.0	494.2
PRAIRIE ROSE	14.8	149.6	108.2	63.1	19.0	3.8	5.0	363.4
PRAIRIE SPIRIT	19.6	135.6	100.7	101.5	18.9	4.6	4.0	384.9
RED RIVER VALLEY	15.9	132.6	79.7	76.5	19.1	3.1	3.0	329.9
RIVER EAST TRANSCONA	93.0	1,026.6	463.8	266.0	121.6	28.1	16.0	2,015.0
ROLLING RIVER	13.9	123.0	91.5	65.3	13.8	2.1	3.4	312.9
SEINE RIVER	26.0	235.2	146.9	106.8	28.3	7.5	4.0	554.6
SEVEN OAKS	66.0	631.5	307.9	129.7	67.9	23.1	8.0	1,234.2
SOUTHWEST HORIZON	11.6	113.6	68.3	57.6	13.3	3.0	3.5	271.0
ST. JAMES-ASSINIBOIA	59.5	540.3	292.5	101.4	94.3	20.7	12.0	1,120.5
SUNRISE	29.3	338.4	165.4	145.4	44.2	13.4	8.5	744.4
SWAN VALLEY	11.3	112.8	88.2	62.4	18.5	2.8	3.0	298.9
TURTLE MOUNTAIN	6.8	68.5	48.1	34.9	6.9	3.0	1.0	169.2
TURTLE RIVER	5.2	57.7	48.0	34.1	7.0	2.0	2.0	156.0
WESTERN	10.7	101.9	88.4	31.8	11.8	2.2	3.0	249.8
WINNIPEG	137.3	2,096.6	1,168.3	575.0	289.6	85.5	16.0	4,368.3
PROVINCE	1,131.6	11,843.8	7,019.6	3,705.5	1,489.1	385.5	203.8	25,779.1
WHITESHELL	2.3	19.6	8.0	4.0	2.8	3.0		39.6
W.T.C.	8.8	87.2	8.0	31.5	20.1		3.0	158.6

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

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

**DIRECT SUPPORT TO PUPILS
2010/11 AND 2011/12 BUDGET**

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 ⁽¹⁾				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2010/11	% of Total Expense	2011/12	% of Total Expense	2010/11	2011/12
	BEAUTIFUL PLAINS	11,048,221	76.4	11,593,710	76.7	7,511
BORDER LAND	20,660,502	76.1	21,921,523	76.3	8,627	9,048
BRANDON	55,889,200	83.1	60,474,000	83.9	7,713	8,012
DSFM	47,056,774	73.2	49,131,312	72.6	9,755	9,781
EVERGREEN	13,017,606	74.6	13,359,529	74.6	8,284	8,766
FLIN FLON	8,863,360	73.5	8,976,282	73.7	8,690	8,749
FORT LA BOSSE	11,369,864	73.2	11,495,038	72.9	8,438	8,822
FRONTIER	69,782,482	67.4	75,270,208	67.8	11,501	11,987
GARDEN VALLEY	28,997,640	81.1	30,446,690	80.8	6,999	7,379
HANOVER	48,168,700	78.7	50,799,800	79.1	6,638	6,939
INTERLAKE	23,479,730	76.8	24,353,970	77.2	8,063	8,587
KELSEY	12,892,936	76.1	13,721,670	77.6	8,055	8,499
LAKESHORE	10,833,995	76.0	11,111,508	76.0	8,484	8,950
LORD SELKIRK	36,675,694	78.4	37,800,695	78.6	8,393	8,996
LOUIS RIEL	114,661,136	81.7	119,036,295	81.9	8,428	8,775
MOUNTAIN VIEW	26,011,534	75.3	26,899,535	75.5	8,488	8,785
MYSTERY LAKE	29,224,346	79.2	29,902,872	80.0	10,471	10,687
PARK WEST	14,135,138	72.4	17,684,239	73.0	8,347	8,227
PEMBINA TRAILS	106,485,667	82.1	109,594,742	81.9	8,799	9,123
PINE CREEK	9,218,665	73.3	9,602,855	73.6	8,235	8,506
PORTAGE LA PRAIRIE	25,003,013	80.4	25,236,349	80.3	7,930	8,107
PRAIRIE ROSE	17,368,448	75.6	17,482,927	75.1	8,658	8,499
PRAIRIE SPIRIT	17,848,600	72.5	18,367,000	72.7	8,702	9,140
RED RIVER VALLEY	16,264,944	72.3	16,819,077	72.9	8,022	8,245
RIVER EAST TRANSCONA	127,221,963	80.8	129,739,448	81.0	8,005	8,290
ROLLING RIVER	15,389,105	75.4	15,701,640	75.1	8,677	9,071
SEINE RIVER	28,190,637	77.9	29,298,330	77.5	7,879	8,116
SEVEN OAKS	78,500,119	80.3	84,541,119	80.6	8,093	8,275
SOUTHWEST HORIZON	13,360,172	74.2	14,053,157	74.4	8,358	8,740
ST. JAMES-ASSINIBOIA	71,970,252	81.2	74,021,825	81.8	8,907	9,062
SUNRISE	41,684,931	77.9	42,698,521	78.0	9,113	9,502
SWAN VALLEY	14,189,235	75.6	14,913,236	76.2	9,409	9,625
TURTLE MOUNTAIN	8,501,009	77.4	8,499,238	75.5	8,805	8,724
TURTLE RIVER	6,980,391	73.0	7,216,563	72.9	8,938	9,421
WESTERN	11,622,305	80.1	11,939,545	79.9	7,052	7,430
WINNIPEG	254,759,000	80.1	265,644,600	80.7	8,549	8,919
PROVINCE	1,447,327,314	78.4	1,509,349,048	78.6	8,463	8,775

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

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

DIVISION / DISTRICT	OPERATING EXPENDITURE 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 ⁽⁴⁾	2011 ⁽⁵⁾
	BEAUTIFUL PLAINS	9,834	10,419	14.1	13.5	282,158	281,078	16.3
BORDER LAND	11,340	11,865	12.9	12.8	218,937	222,229	19.7	19.7
BRANDON	9,285	9,550	13.8	13.2	269,622	266,821	15.4	16.3
DSFM	13,330	13,472	12.2	12.5	278,812	283,387		
EVERGREEN	11,110	11,746	14.2	13.8	436,004	450,100	11.1	11.1
FLIN FLON	11,821	11,872	13.5	13.8	137,196	145,319	18.5	18.5
FORT LA BOSSE	11,534	12,098	13.1	12.9	378,925	405,673	13.6	13.4
FRONTIER	17,066	17,686	12.4	12.1	63,195	64,043	17.6	17.6
GARDEN VALLEY	8,627	9,128	14.9	14.9	165,105	170,881	21.0	21.0
HANOVER	8,435	8,770	16.0	15.9	170,571	172,748	17.8	17.8
INTERLAKE	10,493	11,119	13.1	12.8	256,900	267,246	15.4	15.4
KELSEY	10,585	10,946	13.5	13.3	108,424	109,200	22.6	22.6
LAKESHORE	11,157	11,772	13.2	12.8	181,798	186,080	19.1	19.1
LORD SELKIRK	10,706	11,438	13.5	13.2	314,572	323,349	14.3	14.3
LOUIS RIEL	10,316	10,710	14.1	14.1	318,618	322,832	14.2	14.2
MOUNTAIN VIEW	11,278	11,632	13.1	13.2	196,802	200,580	21.3	21.3
MYSTERY LAKE	13,221	13,353	11.9	11.9	127,611	142,540	21.8	21.7
PARK WEST	11,521	11,270	13.0	13.4	266,480	275,857	15.8	15.8
PEMBINA TRAILS	10,723	11,132	13.9	13.8	404,669	409,189	14.2	14.2
PINE CREEK	11,234	11,557	13.8	13.5	224,001	231,885	18.9	18.9
PORTAGE LA PRAIRIE	9,867	10,097	13.8	13.3	248,907	257,290	16.1	16.8
PRAIRIE ROSE	11,447	11,322	12.8	12.9	295,303	308,112	14.8	14.8
PRAIRIE SPIRIT	11,996	12,580	13.3	13.3	262,208	275,524	17.1	17.1
RED RIVER VALLEY	11,098	11,311	14.1	14.0	292,625	295,119	18.5	18.5
RIVER EAST TRANSCONA	9,911	10,238	14.3	14.3	270,553	274,682	15.8	15.8
ROLLING RIVER	11,514	12,082	13.3	13.0	291,415	305,761	16.7	16.8
SEINE RIVER	10,110	10,477	14.3	14.2	200,926	207,775	16.0	16.0
SEVEN OAKS	10,084	10,272	15.2	15.0	237,007	229,601	17.3	17.4
SOUTHWEST HORIZON	11,270	11,749	13.2	13.2	332,880	356,056	15.2	15.2
ST. JAMES-ASSINIBOIA	10,971	11,080	14.0	14.0	391,808	393,848	14.1	14.1
SUNRISE	11,694	12,188	13.2	12.7	315,831	326,590	16.5	16.5
SWAN VALLEY	12,446	12,625	13.1	12.8	185,948	191,941	21.2	21.2
TURTLE MOUNTAIN	11,370	11,550	13.0	13.7	287,114	294,611	16.8	17.6
TURTLE RIVER	12,249	12,931	12.8	12.6	166,782	171,103	19.7	19.7
WESTERN	8,800	9,302	15.7	15.1	208,955	219,015	17.5	18.0
WINNIPEG	10,670	11,058	13.7	13.7	286,041	279,505	16.5	16.5
PROVINCE	10,794	11,160	13.8	13.7	275,467	277,985	15.9	16.0
WHITESHELL	14,743	16,343	9.3	9.0				

(1) From page 4 (for more information, see page 4).

(2) From page 9 (for more information, see page 9).

(3) From page 51 (for more information, see page 51).

(4) Mill rates for school divisions in the City of Winnipeg reflect revised 2010 mill rates based on updated city assessment.

(5) From page 48 (for more information, see page 48).