

**Manitoba**



Education, Citizenship and Youth

Schools' Finance Branch  
511-1181 Portage Avenue  
Winnipeg, Manitoba  
R3G 0T3

**MOUNTAIN VIEW SCHOOL DIVISION**

BOX 715  
DAUPHIN, MANITOBA R7N 3B3

**FRAME BUDGET**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2011**

# CALCULATION OF 2010 SPECIAL LEVY

To accompany the 2010/11 FRAME Budget

## MOUNTAIN VIEW SCHOOL DIVISION

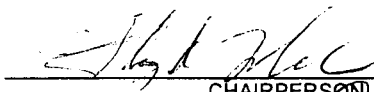
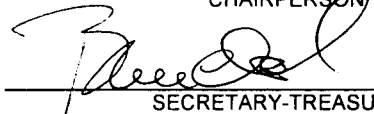
A. Special Requirement: 2009/10 Budget (1)	12,451,045	
B. Amount related to 2009/10 included in 2009 Special Levy	4,980,418	
C. Balance of 2009/10 to be raised in 2010 (A - B)		7,470,627
D. Special Requirement: 2010/11 Budget (1)	12,973,963	
E. Amount included in 2010 Special Levy (40.0% of D) (2)		5,189,585
F. Surplus (Applied)/Raised (not included in the Special Requirement)		
G. 2010 SPECIAL LEVY FOR DIVISION (C + E + F)		12,660,212
H. 2010 SPECIAL LEVY FOR D.S.F.M. (from line Q below)		0
I. 2009 SPECIAL LEVY ADJUSTMENT FOR D.S.F.M. (from line G of Adjustment form)		4,174
<b>J. SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (G + H + I)</b>		<b>12,664,386</b>
K. Less: Tax Incentive Grant		286,610
<b>L. 2010 TOTAL SPECIAL LEVY (K - J) (3)</b>		<b>12,377,776</b>

## 2010 SPECIAL LEVY FOR D.S.F.M.

M. 2010 Special Levy for Division (from line G above)	12,660,212	
N. Resident Non-D.S.F.M. pupils at September 30, 2009 (4)	2,935.0	
O. Special Levy per resident pupil (M + N)	4,313.53	
P. Resident D.S.F.M. pupils at September 30, 2009 (4)	0.0	
Q. 2010 Special Levy for D.S.F.M. (O x P)		0

- (1) **Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.**
- (2) **The percentage of the 2010/11 Special Requirement shown in E must be the same as the % used for the 2009/10 fall term portion for the 2009 Special Levy.**
- (3) **Please ensure that the 2010 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.**
- (4) **From Resident Pupils form.**

**PLEASE REMIT THIS FORM AND YOUR NOTICES OF TAX REQUIREMENTS WITH YOUR BUDGET**

<u>MAR 8, 2010</u> DATE	 CHAIRPERSON
<u>MAR 8, 2010</u> DATE	 SECRETARY-TREASURER

**Copy to la Division scolaire franco-manitobaine by March 15**

**ADJUSTMENT RE: D.S.F.M. 2009 SPECIAL LEVY**

**Schedule forming part of the Calculation of 2010 Special Levy**  
**To accompany the 2010/11 FRAME Budget**

**MOUNTAIN VIEW SCHOOL DIVISION**

A. 2009 Special Levy (excluding DSFM portion) (1)	12,238,973	
B. Resident non-D.S.F.M. pupils at September 30, 2008 (2)	2,932.3	
C. Special Levy per Pupil (A + B)	4,173.85	
D. Resident D.S.F.M. Pupils at September 30, 2008 (2)	1.0	
E. 2009 Special Levy for D.S.F.M. (C x D)	4,174	
F. 2009 Special Levy paid to D.S.F.M. (3)	0	
G. 2009 Calendar Year Adjustment (E - F)		<u>4,174 *</u>

**\* CARRIED TO LINE I. OF THE CALCULATION OF 2010 SPECIAL LEVY FORM**

- (1) From line G of the Calculation of 2009 Special Levy form.
- (2) From the Resident Pupils form.
- (3) From line H of the Calculation of 2009 Special Levy form.

**Copy to la Division scolaire franco-manitobaine by March 15**

**TABLE OF CONTENTS**  
**2010/11 FRAME BUDGET**

	<b>PAGE</b>
EXPENDITURE DEFINITIONS	i
<b>OPERATING FUND</b>	
SCHEDULE OF REVENUE AND EXPENSES	1
REVENUE DETAIL: PROVINCE OF MANITOBA	2 - 3
REVENUE DETAIL: NON-PROVINCIAL GOVERNMENT SOURCES	4
EXPENSES BY FUNCTION AND BY OBJECT	5
EXPENSE DETAIL	
- Function 100: Regular Instruction	6
- Function 200: Student Support Services	7
- Function 300: Adult Learning Centres	8
- Function 400: Community Education and Services	9
- Function 500: Divisional Administration	10
- Function 600: Instructional and Other Support Services	11
- Function 700: Transportation of Pupils	12
- Function 800: Operations and Maintenance	13
DETAIL OF TRANSFERS TO (FROM) CAPITAL FUND	14
STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS	15
FULL TIME EQUIVALENT PERSONNEL	16
CACULATION OF ADMINISTRATION COSTS	17
CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES	18 - 20

## EXPENSE DEFINITIONS

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

**Function 100** - Regular Instruction - Consists of costs related directly to the K - S4 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 reorded here.

**Function 200** - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resouce costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory, or emotional/behavioural disabilities or who are identified as gifted. These costs would 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 co-ordinators 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 of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

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

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

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

**OPERATING FUND  
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2011

**Revenue**

Provincial Government	24,471,470
Federal Government	299,708
Municipal Government - Property Tax	9,462,413
- Other	-
Other School Divisions	266,150
First Nations	208,200
Private Organizations and Individuals	503,086
Other Sources	75,000
	35,286,027

**Expenses**

Regular Instruction	19,608,171
Student Support Services	5,215,245
Adult Learning Centres	-
Community Education and Services	91,150
Divisional Administration	1,092,668
Instructional and Other Support Services	1,195,618
Transportation of Pupils	2,596,746
Operations and Maintenance	4,233,914
Fiscal	625,346
	34,658,858

Current Year Operating Surplus (Deficit)	627,169
Net Transfers from (to) Capital Fund	(627,169)
Net Current Year Surplus (Deficit)	0

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA**

Budget for the Year Ending June 30, 2011

**Funding of Schools Program**

Base Support

Instructional	5,785,432	
Additional Instructional Support for Small Schools	-	
Sparsity	587,965	
Curricular Materials	180,138	
Information Technology	135,104	
Library Services	276,212	
Student Services	1,019,598	
Counselling and Guidance	246,189	
Professional Development	138,106	
Physical Education	61,375	
Occupancy	<u>2,344,410</u>	

10,774,529

Categorical Support

Transportation	1,657,917	
Board and Room	-	
Special Needs: Coordinator/Clinician	306,235	
Special Needs: Level II	1,182,060	
Special Needs: Level III	418,320	
Senior Years Technology Education	243,073	
English as an Additional Language	13,200	
Aboriginal Academic Achievement	143,500	
Heritage Language	11,363	
French Language Programs/Instruction	56,300	
Small Schools	117,090	
Enrolment Change	-	
Northern Allowance	-	
Early Childhood Development	30,150	
Early Literacy Intervention	153,450	
Early Numeracy	14,363	
Experiential Learning	9,840	
Education for Sustainable Development	<u>11,200</u>	

4,368,061

Equalization

4,853,929

Additional Equalization

-

Amalgamated School Division Guarantee

45,821

Formula Guarantee

-

Other Program Support

School Buildings Support: "D" Projects	165,480	
Technology Education Equipment Replacement	113,800	
Technical Vocational Initiative - Equipment Upgrade	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	<u>-</u>	

279,280

20,321,620

**OPERATING FUND - REVENUE DETAIL  
PROVINCE OF MANITOBA (CONT'D)**

Budget for the Year Ending June 30, 2011

**Other Department of Education, Citizenship and Youth**

Non-Resident	-	
Special Needs	-	
Institutional Programs	-	
Nursing Supports (URIS)	-	
Substitute Fees	13,000	
General Support Grant	509,300	
Education Property Tax Credit	3,224,940	
Tax Incentive Grant	286,610	
Technical Vocational Initiative Demonstration Project	-	
Community Schools	-	
Healthy Schools	-	
Other: Healthy Child Manitoba	61,000	
Class Size Fund	55,000	
		4,149,850

**Other Provincial Government Departments**

English as an Additional Language (Adults)	-	
Driver Training	-	
Employment Programs	-	
Adult Learning Centres	-	
Other:	-	
		0

**Funding of Schools Program (previous page)** 20,321,620

**TOTAL PROVINCIAL GOVERNMENT REVENUE** 24,471,470



**OPERATING FUND - REVENUE DETAIL  
NON-PROVINCIAL GOVERNMENT SOURCES**

Budget for the Year Ending June 30, 2011

<b>Federal Government</b>			
Tuition Fees		279,808	
Transportation of Pupils		-	
French Language Monitor		19,900	
Other:	_____	-	
	_____		
	_____		
	_____		299,708
<b>Municipal Government</b>			
Special Requirement	12,973,963		
Less: Education Property Tax Credit	(3,224,940)		
Less: Tax Incentive Grant	(286,610)	9,462,413	
Other:	_____	-	9,462,413
	_____		
<b>Other School Divisions</b>			
Transfer Fees		13,000	
Residual Fees		145,650	
Transportation of Pupils		107,500	
Other:	_____	-	
	_____		
	_____		266,150
<b>First Nations</b>			
Tuition Fees		208,200	
Transportation of Pupils		-	
Other:	_____	-	
	_____		
	_____		
	_____		208,200
<b>Private Organizations and Individuals</b>			
Regular Tuition		25,000	
International Tuition		266,236	
Continuing Education		-	
Other Tuition:		-	
Food Service		169,000	
Other:	_____	-	
	_____		
	Technology Education Recoveries	42,850	
	_____		
	_____		
	_____		503,086
<b>Other Sources</b>			
Interest		-	
Donations		-	
Other:	Parking Fees	5,000	
	Maintenance Recoveries	25,000	
	Transportation Recoveries	30,000	
	Aministrative Recoveries	5,000	
	Miscellaneous Recoveries	10,000	
	_____		
	_____		
	_____		75,000
<b>TOTAL NON-PROVINCIAL GOVERNMENT REVENUE</b>			<u>10,814,557</u>

**OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT**

Budget for the Year Ending June 30, 2011

FUNCTION \ OBJECT	FUNCTION									TOTALS	
	100 Regular Instruction	200 Student Support Services	300 Adult Learning Centres	400 Community Education and Services	500 Divisional Administration	600 Instructional and Pupil Support Services	700 Transportation	800 Operations and Maintenance	900 Fiscal	2011	2010
Salaries	16,506,397	4,576,805	-	6,000	666,975	633,136	1,537,711	1,664,210		25,591,234	24,631,505
Employees Benefits and Allowances	1,132,143	457,940	-	-	79,723	65,327	186,741	224,274		2,146,148	2,078,826
Services	355,273	102,250	-	57,000	276,370	235,644	145,737	1,690,050		2,862,324	2,790,420
Supplies, Materials and Minor Equipment	1,614,358	78,250	-	28,150	69,600	254,011	726,557	655,380		3,426,306	3,379,969
Short Term Loan Interest and Bank Charges								90,000		90,000	90,000
Bad Debt Expense										0	N/A
Transfers	0	0	0	0	0	7,500	0	0	(PAYROLL TAX) 535,346	542,846	516,997
<b>TOTALS</b>	<b>19,608,171</b>	<b>5,215,245</b>	<b>0</b>	<b>91,150</b>	<b>1,092,668</b>	<b>1,195,618</b>	<b>2,596,746</b>	<b>4,233,914</b>	<b>625,346</b>	<b>34,658,858</b>	<b>33,487,717</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 100**

Budget for the Year Ending June 30, 2011

CODE	OBJECT \ PROGRAM	ADMINISTRATION	SINGLE TRACK SCHOOLS*				TOTALS	
			20 ENGLISH LANGUAGE	50 FRANCAIS	70 FRENCH IMMERSION	80 DUAL TRACK SCHOOLS**		90 SENIOR YEARS TECHNOLOGY EDUCATION
<b>REGULAR INSTRUCTION</b>								
<b>3XX SALARIES</b>								
320	Executive, Managerial and Supervisory	1,532,343					1,532,343	
330	Instructional - Teaching		11,171,214		517,239	1,414,332	13,749,596	
350	Instructional - Other		459,773				459,773	
360	Technical, Specialized and Service	553,588		18,500			553,588	
370	Secretarial, Clerical and Other	192,597					192,597	
390	Information Technology	2,278,528	11,630,987		535,739	1,414,332	16,506,397	
	Total Salaries	185,376	769,561	0	35,927	96,814	1,132,143	
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>								
5-6XX SERVICES								
510	Professional, Technical and Specialized	767	5,500				6,267	
520	Communications	78,689					78,689	
540	Travel and Meetings		94,000				94,000	
560	Tuition		20,000				20,000	
570	Printing and Binding	1,100	100				1,200	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services	44,387	4,500			1,100	2,850	
610	Rentals	60,800	19,080				79,880	
630	Advertising	750					750	
640	Dues and Fees	100	14,850				14,950	
650	Professional and Staff Development	950					950	
680	Information Technology Services	2,100	2,350		500	800	5,750	
	Total Services	189,643	160,380	0	500	1,900	355,273	
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>								
710	Supplies	15,742	455,326		17,233	28,830	596,131	
740	Curricular and Media Materials	550	101,002		8,500	15,600	2,550	
760	Minor Equipment	3,850	78,052		1,600	1,600	196,594	
780	Information Technology Equipment	5,250	673,437		2,988	5,600	693,431	
	Total Supplies, Materials & Minor Equipment	25,392	1,307,817	0	30,321	51,630	1,614,358	
<b>95X-99 TRANSFERS</b>								
960	School Divisions						0	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	0	0	0	0	0	
<b>TOTALS</b>		<b>2,678,939</b>	<b>13,868,745</b>	<b>0</b>	<b>602,487</b>	<b>1,564,676</b>	<b>893,324</b>	<b>19,608,171</b>

\* 90% or more of enrolment is in one of the following instructional programs: English Language, Francais, French Immersion.  
 \*\* includes multi-track schools.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 200**  
Budget for the Year Ending June 30, 2011

<b>STUDENT SUPPORT SERVICES</b>		10	20	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	GIFTED EDUCATION *	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES								
320	Executive, Managerial and Supervisory	92,042							92,042
330	Instructional - Teaching				54,872	240,639	834,068	522,913	1,652,492
350	Instructional - Other				147,189	1,688,705	420,767		2,256,661
360	Technical, Specialized and Service							86,176	86,176
370	Secretarial, Clerical and Other	45,048							45,048
380	Clinician			444,386					444,386
390	Information Technology								0
	Total Salaries	137,090	0	444,386	202,061	1,929,344	1,254,835	609,089	4,576,805
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,802		29,232	23,114	237,353	110,538	46,901	457,940
5-6XX	SERVICES								
510	Professional, Technical and Specialized	0	2,500	32,500		12,000			47,000
520	Communications	2,100		2,200				1,000	5,300
540	Travel and Meetings	3,500	1,000	20,000		3,500	5,000	11,000	44,000
560	Tuition								0
570	Printing and Binding								0
580	Insurance and Bond Premiums	850				500			850
590	Maintenance and Repair Services	1,000				300			1,500
610	Rentals								300
630	Advertising								0
640	Dues and Fees	750	500	1,200		250	500	100	3,300
650	Professional and Staff Development								0
680	Information Technology Services								0
	Total Services	8,200	4,000	55,900	0	16,550	5,500	12,100	102,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	3,400	2,600	4,000	3,300	8,300	1,000	6,250	28,850
740	Curricular and Media Materials	1,400	500	6,000	500	9,050	500	6,600	24,550
760	Minor Equipment	3,000		200	2,000	6,350	500	500	12,550
780	Information Technology Equipment	1,500		2,000	2,000	5,000	1,000	800	12,300
	Total Supplies, Materials & Minor Equipment	9,300	3,100	12,200	7,800	28,700	3,000	14,150	78,250
95X-99	TRANSFERS								
960	School Divisions								0
980	Organizations, Individuals and Other Entities								0
	Total Transfers	0		0	0	0			0
<b>TOTALS</b>		<b>165,392</b>	<b>7,100</b>	<b>541,718</b>	<b>232,975</b>	<b>2,211,947</b>	<b>1,373,873</b>	<b>682,240</b>	<b>5,215,245</b>

\* Does not include enrichment activities undertaken by the School Division.

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 300**  
 Budget for the Year Ending June 30, 2011

<b>ADULT LEARNING CENTRES</b>		10	20	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	
<b>3XX SALARIES</b>				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>				
5-6XX	SERVICES			0
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>				
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
<b>95X-99 TRANSFERS</b>				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 400**  
 Budget for the Year Ending June 30, 2011

<b>COMMUNITY EDUCATION AND SERVICES</b>	10	20	30	40	TOTALS
<b>CODE OBJECT \ PROGRAM</b>	<b>CONTINUING EDUCATION</b>	<b>ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS</b>	<b>COMMUNITY SERVICES AND RECREATION</b>	<b>PRE-KINDERGARTEN EDUCATION</b>	
<b>3XX SALARIES</b>					
320 Executive, Managerial and Supervisory					0
330 Instructional - Teaching				6,000	6,000
350 Instructional - Other					0
360 Technical, Specialized and Service					0
370 Secretarial, Clerical and Other					0
380 Clinician					0
390 Information Technology					0
Total Salaries	0	0	0	6,000	6,000
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>					0
<b>5-6XX SERVICES</b>					
510 Professional, Technical and Specialized				31,300	31,300
520 Communications				1,200	1,200
540 Travel and Meetings				15,500	15,500
570 Printing and Binding					0
590 Maintenance and Repair Services					0
610 Rentals				1,000	1,000
630 Advertising					0
640 Dues and Fees				8,000	8,000
650 Professional and Staff Development					0
680 Information Technology Services					0
Total Services	0	0	0	57,000	57,000
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>					
710 Supplies				23,150	23,150
740 Curricular and Media Materials				3,000	3,000
760 Minor Equipment				2,000	2,000
780 Information Technology Equipment					0
Total Supplies, Materials & Minor Equipment	0	0	0	28,150	28,150
<b>95X-99 TRANSFERS</b>					
980 Organizations, Individuals and Other Entities					0
Total Transfers	0	0	0	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,150</b>	<b>91,150</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 500**

Budget for the Year Ending June 30, 2011

<b>DIVISIONAL ADMINISTRATION</b>		10	20	30	50	TOTALS
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	
3XX	SALARIES					
310	Trustees Remuneration	91,060				91,060
320	Executive, Managerial and Supervisory		197,300	192,950		390,250
360	Technical, Specialized and Service			132,414		132,414
370	Secretarial, Clerical and Other		45,001	8,250		53,251
390	Information Technology					0
	Total Salaries	91,060	242,301	333,614	0	666,975
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	2,776	23,879	53,068		79,723
5-6XX	SERVICES					
510	Professional, Technical and Specialized			29,200		29,200
520	Communications			14,000		14,000
540	Travel and Meetings		3,500	3,000		6,500
570	Printing and Binding					0
580	Insurance and Bond Premiums	300	1,700	40,000		42,000
590	Maintenance and Repair Services			7,000		7,000
610	Rentals			18,000		18,000
630	Advertising	2,000	28,000	3,000		33,000
640	Dues and Fees	37,620	2,500	1,400		41,520
650	Professional and Staff Development		1,000	7,100		8,100
680	Information Technology Services		700	10,000		10,700
	Total Services	79,120	39,550	132,700		250,370
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,500	9,600	31,000		42,100
740	Curricular and Media Materials	1,000	2,000	500		3,500
760	Minor Equipment		1,500	3,500		5,000
780	Information Technology Equipment	7,000	5,000	7,000		19,000
	Total Supplies, Materials & Minor Equipment	9,500	18,100	42,000	0	69,600
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
<b>TOTALS</b>		<b>182,456</b>	<b>323,830</b>	<b>561,382</b>	<b>25,000</b>	<b>1,092,668</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 600**

Budget for the Year Ending June 30, 2011

CODE	OBJECT \ PROGRAM	INSTRUCTIONAL AND OTHER SUPPORT SERVICES					TOTALS
		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	12,500	127,200				139,700
330	Instructional - Teaching			84,181			84,181
350	Instructional - Other			258,140			313,140
360	Technical, Specialized and Service				55,000		54,934
370	Secretarial, Clerical and Other		41,181				41,181
390	Information Technology						0
	Total Salaries	12,500	168,381	342,321	55,000	54,934	633,136
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>							
5-6XX	SERVICES	1,180	18,415	38,325		7,407	65,327
510	Professional, Technical and Specialized					27,500	27,500
520	Communications		1,600	1,400			3,000
540	Travel and Meetings		2,500	400		1,000	3,900
570	Printing and Binding						0
580	Insurance and Bond Premiums						0
590	Maintenance and Repair Services			2,000			2,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees		1,000	744			1,744
650	Professional and Staff Development				197,500		197,500
680	Information Technology Services						0
	Total Services	0	5,100	4,544	197,500	28,500	235,644
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies		4,500	28,950		154,500	187,950
740	Curricular and Media Materials		1,500	50,798		6,500	58,798
760	Minor Equipment		1,000	2,263			3,263
780	Information Technology Equipment		2,000	2,000			4,000
	Total Supplies, Materials & Minor Equipment	0	9,000	84,011	0	161,000	254,011
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities					7,500	7,500
	Total Transfers					7,500	7,500
<b>TOTALS</b>		13,680	200,896	469,201	252,500	259,341	1,195,618



**OPERATING FUND - EXPENSE DETAIL: FUNCTION 700**

Budget for the Year Ending June 30, 2011

<b>TRANSPORTATION OF PUPILS</b>		10	20	70	80	90	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	100,282					100,282
350	Instructional - Other						0
360	Technical, Specialized and Service		1,326,242			84,537	1,410,779
370	Secretarial, Clerical and Other	26,650					26,650
390	Information Technology						0
	Total Salaries	126,932	1,326,242		0	84,537	1,537,711
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>		16,733	170,008				186,741
<b>5-6XX SERVICES</b>							
510	Professional, Technical and Specialized		7,500				7,500
520	Communications	3,250	5,000				8,250
540	Travel and Meetings	1,000	3,500	4,500		33,637	42,637
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		63,000				63,000
590	Maintenance and Repair Services		2,000				2,000
610	Rentals		3,500				3,500
630	Advertising		3,000				3,000
640	Dues and Fees	600	1,000				1,600
650	Professional and Staff Development	4,500	5,250				9,750
680	Information Technology Services		4,500				4,500
	Total Services	9,350	98,250	4,500	0	33,637	145,737
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies	700	680,500			25,357	706,557
740	Curricular and Media Materials	200	300				500
760	Minor Equipment	1,000	15,000				16,000
780	Information Technology Equipment	1,000	2,500				3,500
	Total Supplies, Materials & Minor Equipment	2,900	698,300		0	25,357	726,557
<b>95X-99 TRANSFERS</b>							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
<b>TOTALS</b>		<b>155,915</b>	<b>2,292,800</b>	<b>4,500</b>	<b>0</b>	<b>143,531</b>	<b>2,596,746</b>

**OPERATING FUND - EXPENSE DETAIL: FUNCTION 800**

Budget for the Year Ending June 30, 2011

<b>OPERATIONS AND MAINTENANCE</b>		10	20	50	70	80	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
<b>3XX SALARIES</b>							
320	Executive, Managerial and Supervisory	89,693					89,693
360	Technical, Specialized and Service		1,473,122		16,373		1,489,495
370	Secretarial, Clerical and Other	26,650					26,650
390	Information Technology		58,372				58,372
Total Salaries		116,343	1,531,494	0	16,373	0	1,664,210
<b>4XX EMPLOYEES BENEFITS AND ALLOWANCES</b>		14,812	208,151		1,311		224,274
<b>5-6XX SERVICES</b>							
510	Professional, Technical and Specialized		47,500		14,000	25,000	86,500
520	Communications	3,000	3,000		69,200		6,000
530	Utility Services		1,055,000				1,124,200
540	Travel and Meetings		7,500				10,000
570	Printing and Binding	2,500					0
580	Insurance and Bond Premiums		220,000				220,000
590	Maintenance and Repair Services		47,000		3,600	1,500	52,100
610	Rentals		4,000		2,500	500	7,000
620	Property Taxes		70,000		80,000		150,000
630	Advertising		2,500			500	3,000
640	Dues and Fees	750					750
650	Professional and Staff Development	4,500	9,000				13,500
680	Information Technology Services		16,000		1,000		17,000
Total Services		10,750	1,481,500	0	170,300	27,500	1,690,050
<b>7XX SUPPLIES, MATERIALS &amp; MINOR EQUIPMENT</b>							
710	Supplies	1,500	312,000		35,300	15,000	540,380
740	Curricular and Media Materials		100,000				0
760	Minor Equipment	1,000			2,000	10,000	113,000
780	Information Technology Equipment	2,000					2,000
Total Supplies, Materials & Minor Equipment		4,500	412,000	176,580	37,300	25,000	655,380
960	School Divisions						
999	Recharge						0
<b>TOTALS</b>		146,405	3,633,145	176,580	225,284	52,500	4,233,914

**OPERATING FUND - DETAIL OF TRANSFERS  
TO (FROM) CAPITAL FUND**

Budget for the Year Ending June 30, 2011

**Transfers to Capital Fund**

Category "D" School Buildings	-	
Bus Reserve	-	
Bus Purchases	375,401	
Other: Admin Complex Annual Debenture Payment	145,972	
Division Vehicle Loan Repayment	21,796	
Capital Debenture Payment - Maintenance Projects	84,000	
_____		
_____		
_____		
_____		
_____		627,169

**Less: Transfers from Capital Fund**

_____	-	
_____		
_____		
_____		
_____		0

**Net Transfers to (from) Capital Fund**

627,169

**CAPITAL EXPENDITURES FOR STATISTICS CANADA**

Budget for the Year Ending June 30, 2011

<i>(include additions to work in progress)</i>	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
	<i>(thousands of dollars)</i>		
Land			-
Building Construction	84,000		84,000
Vehicles & Equipment	375,401		375,401
Software			-
<b>Total</b>	<b>459,401</b>	<b>-</b>	<b>459,401</b>

Note: The amounts entered here should be for the Division's own expenses only, not those funded by PSFB.

**STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS**

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2010
<b>REGULAR INSTRUCTION</b>	
English Language - Single Track	2,397.6
Francais - Single Track	-
French Immersion - Single Track	169.0
Dual Track	
- English Language	218.0
- Francais	-
- French Immersion	39.0
- Other Bilingual	80.0
Senior Years Technology Education	<u>160.9</u>
<b>TOTAL REGULAR INSTRUCTION</b>	<b>3,064.5</b>
<b>TOTAL NUMBER OF FULL TIME EQUIVALENT K - S4 STUDENTS</b>	<b><u>3,064.5</u></b>

<b>TRANSPORTATION OF PUPILS</b>	
TRANSPORTED STUDENTS	1,387
TOTAL KILOMETERS - LOG BOOK	1,281,461
TOTAL KILOMETERS - BUS ROUTES	1,245,461
LOADED KILOMETERS	1,068,263

**FULL TIME EQUIVALENT PERSONNEL EMPLOYED**

Estimate, September 30, 2010

CODE	OBJECT \ FUNCTION	FUNCTION 100	FUNCTION 200	FUNCTION 300	FUNCTION 400	FUNCTION 500	FUNCTION 600	FUNCTION 700	FUNCTION 800	TOTALS
320	Executive, Managerial, and Supervisory	19.23	1.00			3.70	1.30	1.50	1.50	28.23
330	Instructional - Teaching	187.71	23.07				1.00			211.78
350	Instructional - Other	23.60	115.66				12.25			151.51
360	Technical, Specialized and Service	1.00	3.00			3.00	3.00	55.75	43.80	109.55
370	Secretarial, Clerical and Other	18.86	1.25			1.25	1.00	0.75	0.75	23.86
380	Clinician		6.00							6.00
390	Information Technology	4.50							1.50	6.00
<b>TOTALS (excluding Trustees)</b>		254.89	149.98	0.00	0.00	7.95	18.55	58.00	47.55	536.92

510 Clinicians contracted/outsources/private or employed by other divisions on a Full Time Equivalent basis		0.60
---	--	------

310 TRUSTEES		9
--------------	--	---

**CALCULATION OF ADMINISTRATION COSTS  
AS A PERCENTAGE OF TOTAL EXPENSES**

**Administration Costs**

Divisional Administration, Function 500	1,092,668
Curriculum Consulting & Development Administration, Program 605	13,680
Transportation Administration, Program 710	155,915
Operations & Maintenance Administration, Program 810	146,405
Sub-total	<u>1,408,668</u>
Less: Liability Insurance	40,000
Administration portion of self-funded expenses (see below)	<u>0</u>
	<b><u><u>1,368,668 (A)</u></u></b>

**Expenditure Base**

Total Operating Expenses	34,658,858
Plus: Transfers to Capital	627,169
Less: Adult Learning Centres, Function 300	<u>0</u>
	<b><u><u>35,286,027 (B)</u></u></b>

**Percentage (A) / (B)**

**3.9%**

**Self-Funded Expenses (fully offset by incremental revenues):**

**Foreign Student Programs**

Expenses <sup>(1)</sup>	
Instructional	-
Administration (deducted above)	-
Other: _____	-
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

**Self-Administered Pension Plans**

Expenses <sup>(1)</sup>	
Administration (deducted above)	-
Other: _____	-
	<u>0</u>
Associated Revenue <sup>(2)</sup>	<u>-</u>

(1) Incremental costs of the program.

(2) Tuition fees from foreign students or the pension plan administration fee.

**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES**

FUNCTION / PROGRAM	TOTAL EXPENSES	REDUCTIONS TO EXPENSES					ALLOWABLE EXPENSES	
		ADJUSTMENTS TO EXPENSES <<<<< (from Appendix A) >>>>>	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE <<<<< (from Appendix B) >>>>>	NON-PROVINCIAL SOURCES TUITION, TRANSFER AND RESIDUAL FEES		OTHER
210 - 260 Student Support Services	4,533,005	0	1,906,615	0	0	0	0	2,626,390
270 Counselling and Guidance	682,240	0	0	0	0	0	0	682,240
300 Adult Learning Centres	0							
400 Community Education and Services	91,150		30,150	0	61,000	0	0	469,201
620 Library / Media Centre	469,201	0	0	0	0	0	0	252,500
630 Professional and Staff Development	252,500	0	0	0	0	0	0	4,038,434
800 Operations and Maintenance	4,233,914	0	0	165,480	0	0	30,000	
<b>ALLOCATED ADJUSTMENTS/REDUCTIONS</b>		0	1,936,765	165,480	61,000	0	30,000	
<b>UNALLOCATED ADJUSTMENTS/REDUCTIONS</b>		0	2,431,296	113,800	577,300	937,894	384,250	
<b>TOTALS</b>	10,262,010	0	4,368,061	279,280	638,300	937,894	414,250	8,068,765

OTHER FUNCTION/PROGRAMS EXPENSES **24,396,848**  
 TOTAL EXPENSES **34,658,858**

OPEN OR CLOSE DETAIL

**CALCULATION OF UNSUPPORTED EXPENSES**  
 OTHER FUNCTION/PROGRAMS EXPENSES 24,396,848  
 TOTAL ALLOWABLE EXPENSES 8,068,765  
 TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (4,444,540)  
 Base Support (from page 8) (10,774,529)  
 Formula Guarantee (from page 8) 0  
 SCHOOL BUS AMORTIZATION (from F/S) 269,385  
**TOTAL UNSUPPORTED EXPENSES 17,515,929**

OPEN OR CLOSE DETAIL

**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES (refer to "Allow Guide")**

APPENDIX A

ADJUSTMENTS TO EXPENSES: (enter deductions as negative amounts)	Function/ Program	Amount
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	0
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2) (please specify item and Function/Program)		
<b>Total Adjustments to Expenses (carried to page 18)</b>		0

(1) Net of all related revenues.  
(2) For capitalized energy management systems costs and other capitalized items, lease and loan payments for eligible equipment may be included.

OTHER PROGRAM SUPPORT:	Amount
School Buildings Support: "D" Projects	165,480
Technology Education Equipment & Technical Vocational Initiative	113,800
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
<b>Amount carried forward to</b>	<b>279,280</b>

CATEGORICAL SUPPORT TO BE ALLOCATED	Amount	Code
Special Needs: Coordinator/Clinician		
(A) Maximum Support	306,235	306,235
(B) Eligible Expenses	707,110	153,450
(C) Less related revenues		14,363
(D) Allowable Expenses (B) - (C)	707,110	
Eligible Support (lesser of A or D)		
Special Needs: Level II and III		
Early Literacy Intervention		
Early Numeracy		
Small Schools		
(A) Maximum Support	117,090	117,090
(B) Program Expenses	117,090	30,150
Eligible Support (lesser of A or B)		
Early Childhood Development		
<b>Total allocable Categorical Support (carried to Allow Input)</b>		#####
<b>Non-allocable Categorical Support</b>		#####
<b>Total Categorical Support (carried to page 18)</b>		#####

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	Amount
Program 850 School Building Repairs & Replacements	176,580
PLUS: Capitalized Section "D" Expenses (net)	0
LESS: Grounds	
LESS: Related revenue other than "D" Support	
<b>Allowable Section "D" Expenses</b>	<b>176,580</b>
< OR >	
<b>Expenses to be used for calculating "D" Grant If different from above (cannot be more than amount on line C)</b>	<b>(D)</b>
<b>Refer to page 2 of the Allowable Expenses Guide when completing this section.</b>	



**CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES**

**OTHER PROVINCIAL GOVERNMENT REVENUE:**

Allocable	Non-allocable	Total
	509,300	509,300
Other Dept. of Education, Citizenship and Youth General Support Grant	3,224,940	#####
Education Property Tax Credit	286,610	286,610
Tax Incentive Grant	129,000	129,000
All other	0	0
Other Provincial Government Departments		
<b>Total Revenue</b>	<b>4,020,850</b>	<b>#####</b>

**NON-PROVINCIAL SOURCES:**

Allocable	Non-allocable	Total
Federal Government		
Tuition Fees	279,808	279,808
All other	19,900	19,900
Municipal Government		
Special Requirement less Property Tax Credit	9,462,413	#####
Other	0	0
Other School Divisions		
Transfer Fees	13,000	13,000
Residual Fees	145,650	145,650
All other	107,500	107,500
First Nations		
Tuition Fees	208,200	208,200
All other	0	0
Private Organizations and Individuals		
Tuition Fees	291,236	291,236
Ancillary Services	211,850	211,850
Other Sources		
Interest	0	0
Donations	75,000	75,000
Other		
<b>Total Revenue</b>	<b>9,462,413</b>	<b>#####</b>

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.


**OTHER PROVINCIAL GOVERNMENT REVENUE:**

Total Revenue #####  
 Education Property Tax Credit #####  
 Tax Incentive Grant (286,610)  
 PROVINCIAL REVENUE FOR EQUALIZATION **638,300**  
 (to agree with Other Provincial Gov't Revenue on page 30)

**NON-PROVINCIAL SOURCES:**

TOTAL ALLOCABLE FEES **937,894**  
 (Tuition, Transfer and Residual Fees)

TOTAL ALLOCABLE OTHER REVENUE **414,250**

TOTAL ALLOCABLE NON-PROV. SOURCES **#####**

**FRAME / ERROR REPORT**

FRAME EXPENDITURES:	EXPENDITURES - TRANSFERS =		FRAME	FTE	COST PER PUPIL	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	PUPILS	2010/11	2009/10
<b>FUNCTION 100</b>						
ADMINISTRATION	2,678,939	0	2,678,939	3,064.5	874	816
ENGLISH LANGUAGE	13,868,745	0	13,868,745	2,397.6	5,784	5,578
FRANÇAIS	0	0	0	0.0	0	0
FRENCH IMMERSION	602,487	0	602,487	169.0	3,565	3,832
DUAL TRACK	1,564,676	0	1,564,676	337.0	4,643	5,134
SENIOR YEARS TECHNOLOGY	893,324	0	893,324	160.9	5,552	5,737
<b>TOTAL FUNCTION 100</b>	<b>19,608,171</b>	<b>0</b>	<b>19,608,171</b>	<b>3,064.5</b>	<b>6,398</b>	<b>6,259</b>
<b>FUNCTION 200</b>						
ADMINISTRATION/COORDINATION	165,392	0	165,392	3,064.5	54	53
GIFTED EDUCATION	7,100	--	7,100	3,064.5	2	2
CLINICAL AND RELATED SERVICES	541,718	0	541,718	3,064.5	177	153
SPECIAL PLACEMENT	232,975	0	232,975	3,064.5	76	14,547
REGULAR PLACEMENT	2,211,947	0	2,211,947	3,064.5	722	665
RESOURCE SERVICES	1,373,873	--	1,373,873	3,064.5	448	389
COUNSELLING & GUIDANCE	682,240	--	682,240	3,064.5	223	261
<b>TOTAL FUNCTION 200</b>	<b>5,215,245</b>	<b>0</b>	<b>5,215,245</b>	<b>3,064.5</b>	<b>1,702</b>	<b>1,595</b>
<b>FUNCTION 500</b>						
BOARD OF TRUSTEES	182,456	0	182,456	3,064.5	60	57
INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	323,830	0	323,830	3,064.5	106	99
BUSINESS ADMINISTRATIVE SERVICES	561,382	0	561,382	3,064.5	183	174
MANAGEMENT INFORMATION SERVICES	25,000	--	25,000	3,064.5	8	8
<b>TOTAL FUNCTION 500</b>	<b>1,092,668</b>	<b>0</b>	<b>1,092,668</b>	<b>3,064.5</b>	<b>357</b>	<b>338</b>
<b>FUNCTION 600</b>						
CURRICULUM CONSULTING/DEVELOPMENT ADMIN.	13,680	--	13,680	3,064.5	4	4
CURRICULUM CONSULTING/DEVELOPMENT	200,896	--	200,896	3,064.5	66	60
LIBRARY/ MEDIA CENTRE	469,201	--	469,201	3,064.5	153	162
PROFESSIONAL & STAFF DEVELOPMENT	252,500	--	252,500	3,064.5	82	87
OTHER	259,341	7,500	251,841	3,064.5	82	79
<b>TOTAL FUNCTION 600</b>	<b>1,195,618</b>	<b>7,500</b>	<b>1,188,118</b>	<b>3,064.5</b>	<b>388</b>	<b>393</b>

**PUPIL/TEACHER RATIOS:**

	REGULAR INSTRUCTION		EDUCATOR	
	2010/11	2009/10	2010/11	2009/10
ENROLMENT	3,064.5	3,029.0	3,064.5	3,044.0
TEACHERS	187.71	189.68	233.30	233.55
RATIO	16.3	16.0	13.1	13.0

**ANALYSIS OF TRANSPORTATION EXPENDITURES:**

	REGULAR	COST PER	COST PER	COST PER	REGULAR	COST PER
	TRANSPORTN	TRANSPORTED	TOTAL KM		AND OTHER	TOTAL KM
	PROGRAM 720	PUPIL	(bus routes)	LOADED KM	(710, 720, 790)	(log book)
2010/11	2,292,800	1,653	1.84	2.15	2,592,246	2.02
2009/10	2,242,551	1,698	1.84	2.09	2,526,849	2.01

**TOTAL OPERATING EXPENDITURE PER PUPIL:**

	TOTAL	- OPERATING	CONSOLIDATED	- FUNCTIONS	EXPENDITURES	COST
	EXPENSES	TRANSFERS	EXPENDITURES	300 AND 400	FOR PER PUPIL	PER PUPIL
2010/11	34,658,858	(7,500)	34,651,358	(91,150)	34,560,208	11,278
2009/10	33,487,717	(5,000)	33,482,717	(196,584)	33,286,133	10,935

**SALARY/PERSONNEL REPORT:**

	FUNCTION 100			FUNCTION 200		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	1,532,343	19.23	79,706	92,042	1.00	92,042
330 INSTRUCTIONAL - TEACHING	13,749,596	187.71	73,249	1,652,492	23.07	71,645
350 INSTRUCTIONAL - OTHER	459,773	23.60	19,481	2,256,661	115.66	19,511
360 TECHNICAL, SPECILZ'D & SERVICE	18,500	1.00	18,500	86,176	3.00	28,725
370 SECRETARIAL, CLERICAL & OTHER	553,588	18.66	29,357	45,048	1.25	36,038
380 CLINICIAN				444,386	6.00	74,064
390 INFORMATION TECHNOLOGY	192,597	4.50	42,799	0	0.00	0
	FUNCTION 500			FUNCTION 600		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	390,250	3.70	105,473	139,700	1.30	107,462
330 INSTRUCTIONAL - TEACHING				84,181	1.00	84,181
350 INSTRUCTIONAL - OTHER				313,140	12.25	25,562
360 TECHNICAL, SPECILZ'D & SERVICE	132,414	3.00	44,138	54,934	3.00	18,311
370 SECRETARIAL, CLERICAL & OTHER	53,251	1.25	42,601	41,181	1.00	41,181
390 INFORMATION TECHNOLOGY	0	0.00	0	0	0.00	0
	FUNCTION 700			FUNCTION 800		
	SALARIES	PERSONNEL	AVERAGE	SALARIES	PERSONNEL	AVERAGE
320 EXECUTIVE, MG'L & SUPERVISORY	100,282	1.50	66,855	89,693	1.50	59,795
350 INSTRUCTIONAL - OTHER	0	0.00	0			
360 TECHNICAL, SPECILZ'D & SERVICE	1,410,779	55.75	25,305	1,489,495	43.80	34,007
370 SECRETARIAL, CLERICAL & OTHER	26,650	0.75	35,533	26,650	0.75	35,533
390 INFORMATION TECHNOLOGY	0	0.00	0	58,372	1.50	38,915