

TURTLE MOUNTAIN SCHOOL DIVISION
P.O. BOX 280
KILLARNEY, MANITOBA R0K 1G0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

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2019/20 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2020

Revenue

Provincial Government	7,573,927
Federal Government	-
Municipal Government - Property Tax	6,159,711
- Other	-
Other School Divisions	43,816
First Nations	-
Private Organizations and Individuals	3,750
Other Sources	20,242
	13,801,446

Expenses

Regular Instruction	7,701,297
Student Support Services	2,437,856
Adult Learning Centres	199,256
Community Education and Services	13,090
Divisional Administration	478,287
Instructional and Other Support Services	450,620
Transportation of Pupils	1,247,640
Operations and Maintenance	1,094,099
Fiscal	269,301
	13,891,446

Current Year Operating Surplus (Deficit)	(90,000)
Net Transfers from (to) Capital Fund	0
Net Current Year Surplus (Deficit)	(90,000)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2020

Funding of Schools Program

Base Support

Instructional	1,910,621	
Additional Instructional Support for Small Schools	36,235	
Sparsity	240,575	
Curricular Materials	59,490	
Information Technology	61,473	
Library Services	91,218	
Student Services	312,619	
Counselling and Guidance	82,295	
Professional Development	45,609	
Physical Education	17,750	
Occupancy	585,675	3,443,560

Categorical Support

Transportation	551,209	
Board and Room	-	
Special Needs: Coordinator/Clinician	107,083	
Special Needs: Level 2	210,900	
Special Needs: Level 3	63,390	
Senior Years Technology Education	31,790	
English as an Additional Language	63,475	
Indigenous Academic Achievement (included BSSIP)	27,000	
Indigenous and International Languages	1,302	
French Language Education	493	
Small Schools	75,394	
Enrolment Change	43,230	
Northern Allowance	-	
Early Childhood Development Initiative	13,090	
Literacy and Numeracy	79,320	
Education for Sustainable Development	4,900	1,272,576

Equalization

134,566

Additional Equalization

-

Formula Guarantee

797,832

Other Program Support

School Buildings Support: "D" Projects	47,280	
Technology Education Equipment Replacement	13,800	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	61,080

5,709,614

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

Budget for the Year Ending June 30, 2020

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	7,471,304		
Less: Education Property Tax Credit	(1,311,593)		
Less: Tax Incentive Grant	0	6,159,711	
Other:		-	6,159,711
Other School Divisions			
Tuition Fees		6,816	
Transfer Fees		37,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			43,816
First Nations			
Tuition Fees		-	
Transportation of Pupils		-	
Other:		-	
			0
Private Organizations and Individuals (Includes GBE's)			
Regular Tuition		-	
International Tuition		-	
Continuing Education		-	
Other Tuition:		-	
Food Service		-	
Government Business Enterprises (GBE's)		-	
Other:		-	
	ALC Adult Fees	3,750	
			3,750
Other Sources			
Interest		-	
Donations		-	
Other:			
	Dividends	4,642	
	MPI Rebates	6,000	
	Copying	100	
	MSBA Rebates	9,000	
	Surplus Sales	500	
			20,242
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			6,227,519

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2020

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2020	2019
	Regular Instruction	Student Support Services	Adult Learning Centres	Community Education and Services	Divisional Administration	Instructional and Pupil Support Services	Transportation	Operations and Maintenance	Fiscal	TOTALS	TOTALS
Salaries	6,468,294	2,152,198	160,710	2,300	308,217	260,837	722,955	426,410		10,501,921	10,233,027
Employees Benefits and Allowances	437,306	199,047	10,227	-	38,831	22,770	74,699	57,380		840,260	856,542
Services	288,897	46,759	23,521	4,677	129,639	140,010	152,246	526,489		1,312,238	1,408,040
Supplies, Materials and Minor Equipment	480,800	39,852	4,798	6,113	1,600	27,003	297,740	83,820		941,726	1,042,947
Short Term Loan Interest and Bank Charges									56,000	56,000	26,000
Bad Debt Expense									-	0	0
Transfers	26,000	0	0	0	0	0	0	0	(PAYROLL TAX) 213,301	239,301	239,301
TOTALS	7,701,297	2,437,856	199,256	13,090	478,287	450,620	1,247,640	1,094,099	269,301	13,891,446	13,805,857

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2020

REGULAR INSTRUCTION		10	SINGLE TRACK SCHOOLS *			80	90	TOTALS
			20	50	70			
CODE	OBJECT \ PROGRAM	ADMINISTRATION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	DUAL TRACK SCHOOLS **	SENIOR YEARS TECHNOLOGY EDUCATION	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	431,870						431,870
330	Instructional - Teaching		5,699,494				89,620	5,789,114
350	Instructional - Other		49,700					49,700
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	141,880						141,880
390	Information Technology	55,730						55,730
	Total Salaries	629,480	5,749,194	0	0	0	89,620	6,468,294
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	56,280	377,033				3,993	437,306
5-6XX	SERVICES							
510	Professional, Technical and Specialized	1,756	27,837				150	29,743
520	Communications	25,566	10,542				2,250	38,358
540	Travel and Meetings	7,800	44,297				9,000	61,097
560	Tuition							0
570	Printing and Binding	26,264	1,000					27,264
580	Insurance and Bond Premiums	190	150					340
590	Maintenance and Repair Services							0
610	Rentals	26,650	8,780					35,430
630	Advertising	99	12,500					12,599
640	Dues and Fees	150	7,564					7,714
650	Professional and Staff Development	2,700						2,700
680	Information Technology Services	8,902	64,750					73,652
	Total Services	100,077	177,420	0	0	0	11,400	288,897
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	33,427	164,782				3,200	201,409
740	Curricular and Media Materials		74,708				400	75,108
760	Minor Equipment	5,300	73,179				0	78,479
780	Information Technology Equipment	1,500	124,304					125,804
	Total Supplies, Materials & Minor Equipment	40,227	436,973	0	0	0	3,600	480,800
95X-99	TRANSFERS							
960	School Divisions		26,000					26,000
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	26,000	0	0	0	0	26,000
TOTALS		826,064	6,766,620	0	0	0	108,613	7,701,297

* 90% or more of enrolment is in one of the following instructional programs: English Language, Français, French Immersion.

** includes multi-track schools.

OPERATING FUND - EXPENSE DETAIL: FUNCTION 200

Budget for the Year Ending June 30, 2020

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES								
320	Executive, Managerial and Supervisory	91,610						91,610
330	Instructional - Teaching					689,380	223,280	912,660
350	Instructional - Other				249,150	591,620		840,770
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	13,810						13,810
380	Clinician		293,348					293,348
390	Information Technology							0
	Total Salaries	105,420	293,348	0	249,150	1,281,000	223,280	2,152,198
4XX EMPLOYEES BENEFITS AND ALLOWANCES								
		9,360	18,502		35,330	120,895	14,960	199,047
5-6XX SERVICES								
510	Professional, Technical and Specialized							0
520	Communications	800	5,835			1,300		7,935
540	Travel and Meetings	5,633	11,600			13,076		30,309
560	Tuition							0
570	Printing and Binding	150	900					1,050
580	Insurance and Bond Premiums	1,325	45					1,370
590	Maintenance and Repair Services	1,000						1,000
610	Rentals							0
630	Advertising							0
640	Dues and Fees	1,900				100		2,000
650	Professional and Staff Development	3,095						3,095
680	Information Technology Services							0
	Total Services	13,903	18,380	0	0	14,476	0	46,759
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	500	5,822			15,791		22,113
740	Curricular and Media Materials	300	385			4,795	274	5,754
760	Minor Equipment	200				5,208		5,408
780	Information Technology Equipment	1,000	1,500			4,077		6,577
	Total Supplies, Materials & Minor Equipment	2,000	7,707	0	0	29,871	274	39,852
95X-99 TRANSFERS								
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		130,683	337,937	0	284,480	1,446,242	238,514	2,437,856

Budget for the Year Ending June 30, 2020

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		142,921	142,921
350	Instructional - Other		17,789	17,789
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	160,710	160,710
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
			10,227	10,227
5-6XX SERVICES				
510	Professional, Technical and Specialized		4,289	4,289
520	Communications		3,411	3,411
530	Utility Services			0
540	Travel and Meetings		250	250
560	Tuition			0
570	Printing and Binding		2,252	2,252
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		7,200	7,200
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		5,280	5,280
680	Information Technology Services		839	839
	Total Services	0	23,521	23,521
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		1,798	1,798
740	Curricular and Media Materials			0
760	Minor Equipment		1,500	1,500
780	Information Technology Equipment		1,500	1,500
	Total Supplies, Materials & Minor Equipment	0	4,798	4,798
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	199,256	199,256

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
 Budget for the Year Ending June 30, 2020

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
CODE	OBJECT \ PROGRAM	CONTINUING EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS	COMMUNITY SERVICES AND RECREATION	PRE-KINDERGARTEN EDUCATION	TOTALS
3XX	SALARIES					
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				2,300	2,300
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	2,300	2,300
4XX	EMPLOYEES BENEFITS AND ALLOWANCES					0
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				800	800
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees					0
650	Professional and Staff Development				3,877	3,877
680	Information Technology Services					0
	Total Services	0	0	0	4,677	4,677
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				4,800	4,800
740	Curricular and Media Materials				1,313	1,313
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	6,113	6,113
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	13,090	13,090

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2020

DIVISIONAL ADMINISTRATION		10	20	30	50	
CODE	OBJECT \ PROGRAM	BOARD OF TRUSTEES	INSTRUCTIONAL MANAGEMENT & ADMINISTRATION	BUSINESS AND ADMINISTRATIVE SERVICES	MANAGEMENT INFORMATION SERVICES	TOTALS
3XX SALARIES						
310	Trustees Remuneration	17,200				17,200
320	Executive, Managerial and Supervisory		114,760	83,910		198,670
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		6,910	85,437		92,347
390	Information Technology					0
	Total Salaries	17,200	121,670	169,347	0	308,217
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
		520	9,990	28,321		38,831
5-6XX SERVICES						
510	Professional, Technical and Specialized	1,500		17,000		18,500
520	Communications		1,000	5,100		6,100
540	Travel and Meetings	4,700	3,860	875		9,435
570	Printing and Binding			1,900		1,900
580	Insurance and Bond Premiums	100	25	23,000		23,125
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees	30,000	1,550	1,350		32,900
650	Professional and Staff Development	6,450	4,629	4,300		15,379
680	Information Technology Services	500			21,800	22,300
	Total Services	43,250	11,064	53,525	21,800	129,639
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	100		500		600
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment		1,000			1,000
	Total Supplies, Materials & Minor Equipment	100	1,000	500	0	1,600
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		61,070	143,724	251,693	21,800	478,287

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2020

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
		CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory		55,660				55,660
330	Instructional - Teaching			97,650	23,772	1,215	122,637
350	Instructional - Other			75,630			75,630
360	Technical, Specialized and Service			0			0
370	Secretarial, Clerical and Other		6,910				6,910
390	Information Technology						0
	Total Salaries	0	62,570	173,280	23,772	1,215	260,837
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		5,450	16,160	1,000	160	22,770
5-6XX	SERVICES						
510	Professional, Technical and Specialized				31,929	2,000	33,929
520	Communications		500	3,150			3,650
540	Travel and Meetings		1,900	4,950		1,000	7,850
560	Tuition					6,600	6,600
570	Printing and Binding						0
580	Insurance and Bond Premiums		600	2,000		800	3,400
590	Maintenance and Repair Services					250	250
610	Rentals					0	0
630	Advertising						0
640	Dues and Fees			650			650
650	Professional and Staff Development		3,900	2,750	75,931	1,000	83,581
680	Information Technology Services			100			100
	Total Services	0	6,900	13,600	107,860	11,650	140,010
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies			2,500		4,750	7,250
740	Curricular and Media Materials			14,653			14,653
760	Minor Equipment			650		0	650
780	Information Technology Equipment			4,450			4,450
	Total Supplies, Materials & Minor Equipment	0	0	22,253	0	4,750	27,003
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	74,920	225,293	132,632	17,775	450,620

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2020

TRANSPORTATION OF PUPILS		10	20	70	80	90	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	ALLOWANCES IN LIEU OF TRANSPORTATION	BOARDING OF STUDENTS/ DORMITORIES	FIELD TRIPS AND OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory	54,670					54,670
350	Instructional - Other						0
360	Technical, Specialized and Service		658,535				658,535
370	Secretarial, Clerical and Other	9,750	0				9,750
390	Information Technology						0
	Total Salaries	64,420	658,535		0	0	722,955
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		10,770	63,929				74,699
5-6XX SERVICES							
510	Professional, Technical and Specialized		9,100				9,100
520	Communications		11,250				11,250
540	Travel and Meetings	50	4,650				4,700
570	Printing and Binding		100				100
550	Transportation of Pupils		15,000			54,544	69,544
580	Insurance and Bond Premiums	15	15,850				15,865
590	Maintenance and Repair Services		8,000				8,000
610	Rentals						0
630	Advertising		200				200
640	Dues and Fees	575	17,240				17,815
650	Professional and Staff Development	1,000	1,694				2,694
680	Information Technology Services	11,200	1,778				12,978
	Total Services	12,840	84,862	0	0	54,544	152,246
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	53	290,687				290,740
740	Curricular and Media Materials						0
760	Minor Equipment		3,000				3,000
780	Information Technology Equipment	1,500	2,500				4,000
	Total Supplies, Materials & Minor Equipment	1,553	296,187		0	0	297,740
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge						0
	Total Transfers	0	0	0	0	0	0
TOTALS		89,583	1,103,513	0	0	54,544	1,247,640

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2020

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
		ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
CODE	OBJECT \ PROGRAM						
3XX SALARIES							
320	Executive, Managerial and Supervisory	17,670					17,670
360	Technical, Specialized and Service		398,990				398,990
370	Secretarial, Clerical and Other	9,750					9,750
390	Information Technology						0
	Total Salaries	27,420	398,990	0	0	0	426,410
4XX EMPLOYEES BENEFITS AND ALLOWANCES		4,590	52,790				57,380
5-6XX SERVICES							
510	Professional, Technical and Specialized	0			8,800		8,800
520	Communications	0			1,110		1,110
530	Utility Services		155,978		19,250		175,228
540	Travel and Meetings	0			3,360		3,360
570	Printing and Binding	0					0
580	Insurance and Bond Premiums	20			59,250		59,270
590	Maintenance and Repair Services		47,150	128,783	15,200	20,028	211,161
610	Rentals	0					0
620	Property Taxes		37,000		16,300		53,300
630	Advertising	0					0
640	Dues and Fees	460	7,100				7,560
650	Professional and Staff Development	1,700					1,700
680	Information Technology Services	5,000					5,000
	Total Services	7,180	247,228	128,783	123,270	20,028	526,489
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		25,300		1,000		26,300
740	Curricular and Media Materials						0
760	Minor Equipment		43,900	7,620		6,000	57,520
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	69,200	7,620	1,000	6,000	83,820
960	School Divisions						
999	Recharge						0
TOTALS		39,190	768,208	136,403	124,270	26,028	1,094,099

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

Budget for the Year Ending June 30, 2020

Transfers to Capital Fund

Category "D" School Buildings	-
Bus Reserve	-
Bus Purchases	-
Other Vehicles	-
Furniture/Fixtures & Equipment	-
Computer Hardware & Software	-
Assets Under Construction	-
Other: _____	-

_____	0

Less: Transfers from Capital Fund

_____	-

_____	0

Net Transfers to (from) Capital Fund 0

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2020

(include additions to work in progress)	New Assets/ Renovation/Retrofit	Purchase of Used Cdn. Assets	Total Capital Expenses
Land			-
Building Construction			-
School Buses, Vehicles & Equipment			-
Software			-
Total	-	-	-

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, 2019
REGULAR INSTRUCTION	
English Language - Single Track	966.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>28.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>994.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	510
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	604,369
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	399,613
LOADED KILOMETERS (For the period ended June 30)	621,866

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2019/20 Fiscal Year

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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	3.41	0.80			1.65	0.45	1.05	0.25	7.61
330	Instructional - Teaching	63.51	9.95	1.50			1.13			76.09
350	Instructional - Other	2.50	35.63	1.00			2.00			41.13
360	Technical, Specialized and Service							23.13	9.21	32.34
370	Secretarial, Clerical and Other	3.73	0.20			1.95	0.19	0.15	0.15	6.37
380	Clinician		3.40							3.40
390	Information Technology	1.27								1.27
TOTALS (excluding Trustees)		74.42	49.98	2.50	0.00	3.60	3.76	24.33	9.61	168.20

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		6.00
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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	478,287
Less: Liability Insurance	23,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	-
	455,287 (A)

Expense Base

Total Operating Expenses	13,891,446
Plus: Transfers to Capital	0
Less: Adult Learning Centres, Function 300	199,256
	199,256
	13,692,190 (B)

Percentage (A) / (B)

3.33%

Maximum Allowable Percentage

3.60%

Calculation of Maximum Allowable Percentage:

If F.T.E. Enrolment is 5,000 or over = 3.00%

If F.T.E. Enrolment is 1,000 or less = 3.60%

If F.T.E. Enrolment is between 1,000 and 5,000, calculated as:

$(3.00\% + (5,000 - \text{division enrolment}) \times 0.0001500\%)$ to a maximum of 3.60%

4.25% limit for Northern divisions

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

Foreign Student Programs

Expenses ⁽¹⁾

Instructional	-
Administration (deducted above)	- *
Other: _____	-
	-
	0

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	- *
Other: _____	-
	-
	0

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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