

Manitoba
Education



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

TURTLE MOUNTAIN SCHOOL DIVISION

P.O. BOX 280
KILLARNEY, MANITOBA R0K 1G0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2021

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2020/21 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2021

Revenue

Provincial Government	7,448,238
Federal Government	-
Municipal Government - Property Tax	6,304,392
- Other	-
Other School Divisions	40,408
First Nations	-
Private Organizations and Individuals	13,752
Other Sources	<u>21,542</u>
	13,828,332

Expenses

Regular Instruction	7,848,838
Student Support Services	2,464,128
Adult Learning Centres	203,922
Community Education and Services	13,770
Divisional Administration	459,037
Instructional and Other Support Services	434,800
Transportation of Pupils	1,089,264
Operations and Maintenance	1,113,026
Fiscal	<u>284,489</u>
	13,911,274

Current Year Operating Surplus (Deficit)	(82,942)
Net Transfers from (to) Capital Fund	<u>(32,000)</u>
Net Current Year Surplus (Deficit)	(114,942)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2021

Funding of Schools Program

Base Support

Instructional	1,931,818	
Additional Instructional Support for Small Schools	54,188	
Sparsity	233,927	
Curricular Materials	60,150	
Information Technology	62,155	
Library Services	92,230	
Student Services	314,541	
Counselling and Guidance	83,208	
Professional Development	46,115	
Physical Education	19,125	
Occupancy	583,110	3,480,567

Categorical Support

Transportation	559,899	
Board and Room	-	
Special Needs: Coordinator/Clinician	108,271	
Special Needs: Level 2	210,900	
Special Needs: Level 3	63,390	
Senior Years Technology Education	20,075	
English as an Additional Language	67,450	
Indigenous Academic Achievement (included BSSIP)	27,000	
Indigenous and International Languages	1,344	
French Language Education	564	
Small Schools	73,930	
Enrolment Change	41,905	
Northern Allowance	-	
Early Childhood Development Initiative	13,770	
Literacy and Numeracy	80,200	
Education for Sustainable Development	4,900	1,273,598

Equalization

253,533

Additional Equalization

-

Formula Guarantee

526,920

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

5,595,698

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

Budget for the Year Ending June 30, 2021

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	7,620,730		
Less: Education Property Tax Credit	(1,316,338)		
Less: Tax Incentive Grant	0	6,304,392	
Other:		-	6,304,392
Other School Divisions			
Tuition Fees		3,408	
Transfer Fees		37,000	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			40,408
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:		-	
	Adult Registrations/SLFN/Underagers	13,752	
			13,752
Other Sources			
Interest		-	
Donations		-	
Other:			
	Dividends - (Co-OP Westman)	6,042	
	MPI Rebates	6,000	
	MSBA Rebates	9,000	
	Surplus Sales	500	
		-	
			21,542
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			6,380,094

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2021

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2021	2020
	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	6,694,824	2,168,602	167,663	-	291,766	255,495	574,569	472,176		10,625,095	10,501,921
Employees Benefits and Allowances	379,506	231,750	10,842	-	38,250	23,740	76,564	75,541		836,193	840,260
Services	263,561	39,144	22,417	6,800	127,421	121,705	149,301	485,869		1,216,218	1,312,238
Supplies, Materials and Minor Equipment	477,947	24,632	3,000	6,970	1,600	33,860	288,830	79,440		916,279	941,726
Short Term Loan Interest and Bank Charges									56,000	56,000	56,000
Bad Debt Expense									-	0	0
Transfers	33,000	0	0	0	0	0	0	0	(PAYROLL TAX) 228,489	261,489	239,301
TOTALS	7,848,838	2,464,128	203,922	13,770	459,037	434,800	1,089,264	1,113,026	284,489	13,911,274	13,891,446

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2021

REGULAR INSTRUCTION		10 ADMINISTRATION	SINGLE TRACK SCHOOLS *			80 DUAL TRACK SCHOOLS **	90 SENIOR YEARS TECHNOLOGY EDUCATION	TOTALS
			20 ENGLISH LANGUAGE	50 FRANÇAIS	70 FRENCH IMMERSION			
CODE	OBJECT \ PROGRAM							
3XX SALARIES								
320	Executive, Managerial and Supervisory	433,799					433,799	
330	Instructional - Teaching		5,876,172			93,575	5,969,747	
350	Instructional - Other		79,807				79,807	
360	Technical, Specialized and Service						0	
370	Secretarial, Clerical and Other	145,790					145,790	
390	Information Technology	65,681					65,681	
	Total Salaries	645,270	5,955,979	0	0	93,575	6,694,824	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		63,819	309,192				379,506	
5-6XX SERVICES								
510	Professional, Technical and Specialized	1,756	19,124				20,880	
520	Communications	25,816	9,542			1,250	36,608	
540	Travel and Meetings	7,800	40,033			4,200	52,033	
560	Tuition						0	
570	Printing and Binding	25,564	1,000				26,564	
580	Insurance and Bond Premiums	190	150				340	
590	Maintenance and Repair Services		3,500				3,500	
610	Rentals	26,650	5,280				31,930	
630	Advertising	99	9,500				9,599	
640	Dues and Fees	150	7,564				7,714	
650	Professional and Staff Development	2,700					2,700	
680	Information Technology Services	6,943	64,750				71,693	
	Total Services	97,668	160,443	0	0	5,450	263,561	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710	Supplies	31,382	120,703				152,085	
740	Curricular and Media Materials		69,022				69,022	
760	Minor Equipment	6,800	82,189				88,989	
780	Information Technology Equipment	1,500	166,351				167,851	
	Total Supplies, Materials & Minor Equipment	39,682	438,265	0	0	0	477,947	
95X-99 TRANSFERS								
960	School Divisions		33,000				33,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	33,000	0	0	0	33,000	
TOTALS		846,439	6,896,879	0	0	105,520	7,848,838	

* 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, 2021

STUDENT SUPPORT SERVICES		10	30	40	50	60	70	TOTALS
CODE	OBJECT \ PROGRAM	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	
3XX	SALARIES							
320	Executive, Managerial and Supervisory	92,182						92,182
330	Instructional - Teaching		0			520,675	224,955	745,630
350	Instructional - Other				350,440	661,917		1,012,357
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	15,470						15,470
380	Clinician		302,963					302,963
390	Information Technology							0
	Total Salaries	107,652	302,963	0	350,440	1,182,592	224,955	2,168,602
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,290	20,948		54,190	129,682	18,640	231,750
5-6XX	SERVICES							
510	Professional, Technical and Specialized							0
520	Communications	800	4,635			1,300		6,735
540	Travel and Meetings	5,633	11,600			6,876		24,109
560	Tuition							0
570	Printing and Binding	150	700					850
580	Insurance and Bond Premiums	1,325	30					1,355
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	16,965	0	0	8,276	0	39,144
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	500	2,756			6,041		9,297
740	Curricular and Media Materials	300	285			4,795	274	5,654
760	Minor Equipment	200				5,004		5,204
780	Information Technology Equipment	1,000				3,477		4,477
	Total Supplies, Materials & Minor Equipment	2,000	3,041	0	0	19,317	274	24,632
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		131,845	343,917	0	404,630	1,339,867	243,869	2,464,128

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300 19-May-20
Budget for the Year Ending June 30, 2021

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX SALARIES				
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		143,993	143,993
350	Instructional - Other		23,670	23,670
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	167,663	167,663
4XX EMPLOYEES BENEFITS AND ALLOWANCES				
			10,842	10,842
5-6XX SERVICES				
510	Professional, Technical and Specialized		5,000	5,000
520	Communications		3,744	3,744
530	Utility Services			0
540	Travel and Meetings		0	0
560	Tuition			0
570	Printing and Binding		500	500
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		7,150	7,150
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development		6,023	6,023
680	Information Technology Services			0
	Total Services	0	22,417	22,417
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT				
710	Supplies		1,500	1,500
740	Curricular and Media Materials		0	0
760	Minor Equipment			0
780	Information Technology Equipment		1,500	1,500
	Total Supplies, Materials & Minor Equipment	0	3,000	3,000
95X-99 TRANSFERS				
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	203,922	203,922

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OPERATING FUND - EXPENSE DETAIL: FUNCTION 400
Budget for the Year Ending June 30, 2021

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	TOTALS
			FOR ADULTS	RECREATION		
3XX SALARIES						
320	Executive, Managerial and Supervisory					0
330	Instructional - Teaching				0	0
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	0	0
4XX EMPLOYEES BENEFITS AND ALLOWANCES						
5-6XX SERVICES						
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings				2,000	2,000
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				4,800	4,800
680	Information Technology Services					0
	Total Services	0	0	0	6,800	6,800
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies				6,970	6,970
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	6,970	6,970
95X-99 TRANSFERS						
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	13,770	13,770

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2021

DIVISIONAL ADMINISTRATION		10	20	30	50	
		BOARD OF	INSTRUCTIONAL	BUSINESS AND	MANAGEMENT	
CODE	OBJECT \ PROGRAM	TRUSTEES	MANAGEMENT & ADMINISTRATION	ADMINISTRATIVE SERVICES	INFORMATION SERVICES	TOTALS
3XX	SALARIES					
310	Trustees Remuneration	25,810				25,810
320	Executive, Managerial and Supervisory		114,760	75,702		190,462
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		7,740	67,754		75,494
390	Information Technology					0
	Total Salaries	25,810	122,500	143,456	0	291,766
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,040	8,290	28,920		38,250
5-6XX	SERVICES					
510	Professional, Technical and Specialized	1,500		14,000		15,500
520	Communications		1,000	5,100		6,100
540	Travel and Meetings	7,200	3,860	375		11,435
570	Printing and Binding			400		400
580	Insurance and Bond Premiums	100	25	24,500		24,625
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising					0
640	Dues and Fees	27,900	1,550	1,350		30,800
650	Professional and Staff Development	7,750	4,629	4,100		16,479
680	Information Technology Services	500			21,582	22,082
	Total Services	44,950	11,064	49,825	21,582	127,421
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		71,900	142,854	222,701	21,582	459,037

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600
Budget for the Year Ending June 30, 2021

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX SALARIES							
320	Executive, Managerial and Supervisory		55,906				55,906
330	Instructional - Teaching			98,382		355	98,737
350	Instructional - Other			75,740	17,372		93,112
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other		7,740				7,740
390	Information Technology						0
	Total Salaries	0	63,646	174,122	17,372	355	255,495
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
			4,740	18,840		160	23,740
5-6XX SERVICES							
510	Professional, Technical and Specialized				28,427	2,000	30,427
520	Communications		500	2,450			2,950
540	Travel and Meetings		1,900	5,450		1,100	8,450
560	Tuition					6,800	6,800
570	Printing and Binding						0
580	Insurance and Bond Premiums		600	2,000		800	3,400
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees			650		250	900
650	Professional and Staff Development		3,200	3,250	61,213	1,015	68,678
680	Information Technology Services			100			100
	Total Services	0	6,200	13,900	89,640	11,965	121,705
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies			1,500		3,750	5,250
740	Curricular and Media Materials			14,653			14,653
760	Minor Equipment			9,507			9,507
780	Information Technology Equipment			4,450			4,450
	Total Supplies, Materials & Minor Equipment	0	0	30,110	0	3,750	33,860
95X-99 TRANSFERS							
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	74,586	236,972	107,012	16,230	434,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2021

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	45,473					45,473
350	Instructional - Other						0
360	Technical, Specialized and Service		510,668				510,668
370	Secretarial, Clerical and Other	18,428					18,428
390	Information Technology						0
	Total Salaries	63,901	510,668		0	0	574,569
4XX EMPLOYEES BENEFITS AND ALLOWANCES							
		10,671	65,893				76,564
5-6XX SERVICES							
510	Professional, Technical and Specialized		9,100				9,100
520	Communications		10,000				10,000
540	Travel and Meetings	0	2,550				2,550
570	Printing and Binding		100				100
550	Transportation of Pupils		36,406			32,000	68,406
580	Insurance and Bond Premiums	0	14,850				14,850
590	Maintenance and Repair Services		29,685				29,685
610	Rentals		300				300
630	Advertising		0				0
640	Dues and Fees	0	0				0
650	Professional and Staff Development	1,000	2,400				3,400
680	Information Technology Services	10,910					10,910
	Total Services	11,910	105,391	0	0	32,000	149,301
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	0	283,810				283,810
740	Curricular and Media Materials		1,320				1,320
760	Minor Equipment		2,500				2,500
780	Information Technology Equipment	0	1,200				1,200
	Total Supplies, Materials & Minor Equipment	0	288,830		0	0	288,830
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		86,482	970,782	0	0	32,000	1,089,264

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
 Budget for the Year Ending June 30, 2021

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUND	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	27,468					27,468
360	Technical, Specialized and Service		426,280				426,280
370	Secretarial, Clerical and Other	18,428					18,428
390	Information Technology						0
	Total Salaries	45,896	426,280	0	0	0	472,176
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	7,665	67,876				75,541
5-6XX	SERVICES						
510	Professional, Technical and Specialized				8,800		8,800
520	Communications				1,110		1,110
530	Utility Services		158,006		19,250		177,256
540	Travel and Meetings				3,360		3,360
570	Printing and Binding						0
580	Insurance and Bond Premiums	20			47,250		47,270
590	Maintenance and Repair Services		39,150	123,163	15,200	0	177,513
610	Rentals		3,000				3,000
620	Property Taxes		37,000		16,300		53,300
630	Advertising						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	244,256	123,163	111,270	0	485,869
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		31,300		1,000		32,300
740	Curricular and Media Materials						0
760	Minor Equipment		33,520	7,620		6,000	47,140
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	64,820	7,620	1,000	6,000	79,440
960	School Divisions						
999	Recharge						0
TOTALS		60,741	803,232	130,783	112,270	6,000	1,113,026

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2020
REGULAR INSTRUCTION	
English Language - Single Track	978.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>27.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,005.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	547
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	601,746
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	581,436
LOADED KILOMETERS (For the period ended June 30)	393,204

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2020/21 Fiscal Year

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			1.55	0.45	0.50	0.30	7.01
330	Instructional - Teaching	64.39	8.95	1.50			1.13			75.97
350	Instructional - Other	2.50	36.13	1.00			2.00			41.63
360	Technical, Specialized and Service							20.62	8.81	29.43
370	Secretarial, Clerical and Other	3.79	0.20			1.35	0.20	0.35	0.35	6.24
380	Clinician		3.40							3.40
390	Information Technology	1.53								1.53
TOTALS (excluding Trustees)		75.62	49.48	2.50	0.00	2.90	3.78	21.47	9.46	165.21

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	459,037
Less: Liability Insurance	24,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>434,537 (A)</u>

Expense Base

Total Operating Expenses	13,911,274
Plus: Transfers to Capital	32,000
Less: Adult Learning Centres, Function 300	<u>203,922</u>
	<u>13,739,352 (B)</u>

Percentage (A) / (B) 3.16%

% Increase In 2020/21 Special Requirement 2.00% Limit Met

Maximum Allowable Percentage 3.53%

Special Requirement Limit	Met	Exceeded
If FTE Enrolment is 5,000 or over	2.70%	2.40%
If FTE Enrolment is 1,000 or less	3.53%	3.42%
If FTE enrolment is between 1,000 and 5,000	3.53%	3.42%
Northern Division	4.25%	4.25%

If FTE enrolment is between 1,000 and 5,000:

2% Special Requirement limit met - To a maximum of 3.53%	2.94% + (5,000 - enrolment) x 0.0001475%
2% Special Requirement limit exceeded - To a maximum of 3.42%	2.85% + (5,000 - enrolment) x 0.0001425%

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

Foreign Student Programs

Expenses ⁽¹⁾

Instructional	-
Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

Self-Administered Pension Plans

Expenses ⁽¹⁾

Administration (deducted above)	-
Other: _____	-
	<u>0</u>

Associated Revenue ⁽²⁾

-

(1) Incremental costs of the program.

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