

Manitoba
Education



Education Funding Branch
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Winnipeg, Manitoba
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TURTLE MOUNTAIN SCHOOL DIVISION

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

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

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2021/22 FRAME BUDGET

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CALCULATION OF 2021 SPECIAL LEVY

To accompany the 2021/22 FRAME Budget

TURTLE MOUNTAIN SCHOOL DIVISION

A. Special Requirement: 2020/21 Budget (1)	<u>7,620,730</u>	
B. Amount related to 2020/21 included in 2020 Special Levy	<u>3,078,775</u>	
C. Balance of 2020/21 to be raised in 2021 (A - B)		<u>4,541,955</u>
D. Special Requirement: 2021/22 Budget (1)	<u>7,773,145</u>	
E. Amount included in 2021 Special Levy (40.4% of D) (2)		<u>3,140,351</u>
F. Surplus (Applied)/Raised (not included in the Special Requirement)		<u> </u>
G. 2021 SPECIAL LEVY BEFORE TAX INCENTIVE GRANT (C + E + F)		<u>7,682,306</u>
H. Less: Tax Incentive Grant		<u>0</u>
I. Less: Property Tax Offset Grant		<u>150,634</u>
J. 2021 TOTAL SPECIAL LEVY (G - H - I) (3)		<u><u>7,531,673</u></u>

- (1) Special Requirement must agree with the Special Requirement shown under Municipal Government in your budget.
- (2) The percentage of the 2021/22 Special Requirement shown in E must not be less than 40%.
- (3) Please ensure that the 2021 Special Levy calculated on this form agrees with the total of levies requested on your Notices of Tax Requirements.

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

DATE	CHAIRPERSON
DATE	SECRETARY-TREASURER

**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2022

Revenue

Provincial Government	7,507,945
Federal Government	-
Municipal Government - Property Tax	6,327,859
- Other	-
Other School Divisions	39,908
First Nations	-
Private Organizations and Individuals	14,824
Other Sources	22,042
	13,912,578

Expenses

Regular Instruction	7,943,015
Student Support Services	2,471,573
Adult Learning Centres	203,922
Community Education and Services	15,150
Divisional Administration	472,104
Instructional and Other Support Services	424,099
Transportation of Pupils	1,075,023
Operations and Maintenance	1,119,972
Fiscal	284,489
	14,009,347

Current Year Operating Surplus (Deficit)	(96,769)
Net Transfers from (to) Capital Fund	(240,000)
Net Current Year Surplus (Deficit)	(336,769)

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

Budget for the Year Ending June 30, 2022

Funding of Schools Program

Base Support

Instructional	1,957,639	
Additional Instructional Support for Small Schools	57,820	
Sparsity	233,871	
Curricular Materials	60,954	
Information Technology	62,986	
Library Services	93,463	
Student Services	319,731	
Counselling and Guidance	84,320	
Professional Development	46,731	
Physical Education	21,625	
Occupancy	581,400	3,520,540

Categorical Support

Transportation	560,011	
Board and Room	-	
Special Needs: Coordinator/Clinician	109,718	
Special Needs: Level 2	210,900	
Special Needs: Level 3	63,390	
Senior Years Technology Education	20,240	
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	75,471	
Enrolment Change	43,974	
Northern Allowance	-	
Early Childhood Development Initiative	15,150	
Literacy and Numeracy	81,272	
Education for Sustainable Development	4,900	1,281,384

Equalization

562,333

Additional Equalization

-

Formula Guarantee

58,783

Other Program Support

School Buildings Support: "D" Projects	47,220	
Technology Education Equipment Replacement	13,800	
Special Needs Additional Funding	28,852	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	89,872

5,512,912

OPERATING FUND - REVENUE DETAIL
NON-PROVINCIAL GOVERNMENT SOURCES

Budget for the Year Ending June 30, 2022

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	7,773,145		
Less: Education Property Tax Credit	(1,294,652)		
Less: Tax Incentive Grant	0		
Less: Property Tax Offset Grant	(150,634)	6,327,859	
Other:		-	6,327,859
Other School Divisions			
Tuition Fees		3,408	
Transfer Fees		36,500	
Residual Fees		-	
Transportation of Pupils		-	
Other:		-	
			39,908
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	14,824	
			14,824
Other Sources			
Interest		-	
Donations		-	
Other:	Dividends	6,042	
	MPI Rebates	9,000	
	MSBA Rebates	6,000	
	Surplus Sales	1,000	
			22,042
TOTAL NON-PROVINCIAL GOVERNMENT REVENUE			<u>6,404,633</u>

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2022

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2022	2021
	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	6,670,973	2,170,769	174,041	2,300	305,748	258,125	579,319	480,373		10,641,648	10,625,095
Employees Benefits and Allowances	402,241	238,115	11,587	133	38,531	25,437	77,917	77,870		871,831	836,193
Services	290,886	36,059	17,320	6,800	122,575	116,281	130,155	497,289		1,217,365	1,216,218
Supplies, Materials and Minor Equipment	545,915	26,630	974	5,917	5,250	24,256	287,632	64,440		961,014	916,279
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	261,489
TOTALS	7,943,015	2,471,573	203,922	15,150	472,104	424,099	1,075,023	1,119,972	284,489	14,009,347	13,911,274

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2022

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			
3XX SALARIES								
320 Executive, Managerial and Supervisory		445,132					445,132	
330 Instructional - Teaching			5,795,316			97,734	5,893,050	
350 Instructional - Other			120,098				120,098	
360 Technical, Specialized and Service		0	0				0	
370 Secretarial, Clerical and Other		149,683					149,683	
390 Information Technology		63,010					63,010	
Total Salaries		657,825	5,915,414	0	0	97,734	6,670,973	
4XX EMPLOYEES BENEFITS AND ALLOWANCES		64,920	330,491				402,241	
5-6XX SERVICES								
510 Professional, Technical and Specialized		1,756	24,212			120	26,088	
520 Communications		25,566	10,542			625	36,733	
540 Travel and Meetings		7,800	37,377			3,825	49,002	
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			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		6,266	89,750				96,016	
Total Services		97,441	188,875	0	0	4,570	290,886	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT								
710 Supplies		31,382	180,275			250	211,907	
740 Curricular and Media Materials			60,573				60,573	
760 Minor Equipment		5,300	90,071				95,371	
780 Information Technology Equipment		1,500	176,564				178,064	
Total Supplies, Materials & Minor Equipment		38,182	507,483	0	0	250	545,915	
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		858,368	6,975,263	0	0	109,384	7,943,015	

* 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, 2022

STUDENT SUPPORT SERVICES	10	30	40	50	60	70	
	ADMINISTRATION /CO-ORDINATION	CLINICAL AND RELATED SERVICES	SPECIAL PLACEMENT	REGULAR PLACEMENT	RESOURCE SERVICES	COUNSELLING AND GUIDANCE	TOTALS
3XX SALARIES							
320 Executive, Managerial and Supervisory	94,686						94,686
330 Instructional - Teaching					536,295	230,561	766,856
350 Instructional - Other				248,324	750,451		998,775
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	2,761						2,761
380 Clinician		307,691					307,691
390 Information Technology							0
Total Salaries	97,447	307,691	0	248,324	1,286,746	230,561	2,170,769
4XX EMPLOYEES BENEFITS AND ALLOWANCES	8,371	21,450		55,418	133,734	19,142	238,115
5-6XX SERVICES							
510 Professional, Technical and Specialized	0	0					0
520 Communications	800	2,435			700		3,935
540 Travel and Meetings	5,633	11,100			6,876		23,609
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	14,480	0	0	7,676	0	36,059
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies	500	4,632			6,041		11,173
740 Curricular and Media Materials	300	385			4,795		5,480
760 Minor Equipment	200				4,700		4,900
780 Information Technology Equipment	1,000				4,077		5,077
Total Supplies, Materials & Minor Equipment	2,000	5,017	0	0	19,613	0	26,630
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	0	0	0	0	0	0
TOTALS	121,721	348,638	0	303,742	1,447,769	249,703	2,471,573

Budget for the Year Ending June 30, 2022

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory			0
330	Instructional - Teaching		147,775	147,775
350	Instructional - Other		26,266	26,266
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	174,041	174,041
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		11,587	11,587
5-6XX	SERVICES			
510	Professional, Technical and Specialized		5,000	5,000
520	Communications		2,186	2,186
530	Utility Services			0
540	Travel and Meetings		397	397
560	Tuition			0
570	Printing and Binding		575	575
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		1,962	1,962
680	Information Technology Services			0
	Total Services	0	17,320	17,320
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		424	424
740	Curricular and Media Materials		550	550
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	974	974
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

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2022

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				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				133	133
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				5,917	5,917
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	5,917	5,917
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	15,150	15,150

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2022

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	25,810				25,810
320	Executive, Managerial and Supervisory		119,640	86,920		206,560
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other		5,526	67,852		73,378
390	Information Technology					0
	Total Salaries	25,810	125,166	154,772	0	305,748
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,040	8,392	29,099		38,531
5-6XX SERVICES						
510	Professional, Technical and Specialized	1,500		13,000		14,500
520	Communications		1,000	5,600		6,600
540	Travel and Meetings	4,800	3,860	875		9,535
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	300				300
640	Dues and Fees	31,900	1,550	950		34,400
650	Professional and Staff Development	5,254	4,629	3,150		13,033
680	Information Technology Services	100			19,082	19,182
	Total Services	43,954	11,064	48,475	19,082	122,575
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	300				300
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment		1,000	3,950		4,950
	Total Supplies, Materials & Minor Equipment	300	1,000	3,950	0	5,250
95X-99 TRANSFERS						
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		71,104	145,622	236,296	19,082	472,104

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2022

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			56,510				56,510
330 Instructional - Teaching				103,608	17,072	355	121,035
350 Instructional - Other				77,789			77,789
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other			2,791				2,791
390 Information Technology							0
Total Salaries		0	59,301	181,397	17,072	355	258,125
4XX EMPLOYEES BENEFITS AND ALLOWANCES			4,789	19,498	990	160	25,437
5-6XX SERVICES							
510 Professional, Technical and Specialized				400	28,429	2,800	31,629
520 Communications			500	1,650			2,150
540 Travel and Meetings			1,900	3,850		0	5,750
560 Tuition						4,100	4,100
570 Printing and Binding							0
580 Insurance and Bond Premiums			600	2,500		800	3,900
590 Maintenance and Repair Services							0
610 Rentals							0
630 Advertising							0
640 Dues and Fees				300		250	550
650 Professional and Staff Development			3,900	1,800	61,187	1,015	67,902
680 Information Technology Services				300			300
Total Services		0	6,900	10,800	89,616	8,965	116,281
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies				1,300		3,750	5,050
740 Curricular and Media Materials				13,406			13,406
760 Minor Equipment				700			700
780 Information Technology Equipment				5,100			5,100
Total Supplies, Materials & Minor Equipment		0	0	20,506	0	3,750	24,256
95X-99 TRANSFERS							
960 School Divisions							0
980 Organizations, Individuals and Other Entities							0
Total Transfers						0	0
TOTALS		0	70,990	232,201	107,678	13,230	424,099

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2022

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	46,240					46,240
350	Instructional - Other						0
360	Technical, Specialized and Service		524,171				524,171
370	Secretarial, Clerical and Other	8,908					8,908
390	Information Technology						0
	Total Salaries	55,148	524,171		0	0	579,319
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,472	65,445				77,917
5-6XX	SERVICES						
510	Professional, Technical and Specialized		10,100				10,100
520	Communications		10,200				10,200
540	Travel and Meetings		1,950				1,950
570	Printing and Binding						0
550	Transportation of Pupils		27,703			29,002	56,705
580	Insurance and Bond Premiums		19,100				19,100
590	Maintenance and Repair Services		18,000				18,000
610	Rentals		300				300
630	Advertising		100				100
640	Dues and Fees		1,500				1,500
650	Professional and Staff Development	1,000					1,000
680	Information Technology Services	11,200					11,200
	Total Services	12,200	88,953	0	0	29,002	130,155
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	53	281,659				281,712
740	Curricular and Media Materials		1,320				1,320
760	Minor Equipment		2,500				2,500
780	Information Technology Equipment	1,500	600				2,100
	Total Supplies, Materials & Minor Equipment	1,553	286,079		0	0	287,632
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		81,373	964,648	0	0	29,002	1,075,023

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2022

OPERATIONS AND MAINTENANCE		10	20	50	70	80	
CODE	OBJECT \ PROGRAM	ADMINISTRATION	SCHOOL BUILDINGS MAINTENANCE	SCHOOL BUILDINGS REPAIRS AND REPLACEMENTS	OTHER BUILDINGS	GROUNDS	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory	27,935					27,935
360	Technical, Specialized and Service		443,530				443,530
370	Secretarial, Clerical and Other	8,908					8,908
390	Information Technology	0					0
	Total Salaries	36,843	443,530	0	0	0	480,373
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	5,669	72,201				77,870
5-6XX	SERVICES						
510	Professional, Technical and Specialized				5,800		5,800
520	Communications				610		610
530	Utility Services		160,078		20,100		180,178
540	Travel and Meetings		1,100		3,200		4,300
570	Printing and Binding						0
580	Insurance and Bond Premiums	20			62,450		62,470
590	Maintenance and Repair Services		45,219	123,163	7,200	8,389	183,971
610	Rentals		2,000				2,000
620	Property Taxes		26,800		15,800		42,600
630	Advertising						0
640	Dues and Fees	560	8,600				9,160
650	Professional and Staff Development	1,200					1,200
680	Information Technology Services	5,000					5,000
	Total Services	6,780	243,797	123,163	115,160	8,389	497,289
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		25,300				25,300
740	Curricular and Media Materials						0
760	Minor Equipment		24,520	7,620	1,000	6,000	39,140
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	49,820	7,620	1,000	6,000	64,440
960	School Divisions						
999	Recharge						0
TOTALS		49,292	809,348	130,783	116,160	14,389	1,119,972

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 30, 2021
REGULAR INSTRUCTION	
English Language - Single Track	958.5
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	<u>30.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>988.5</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 30)	503
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	568,139
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	549,894
LOADED KILOMETERS (For the period ended June 30)	355,570

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2021/22 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			1.65	0.45	0.45	0.25	7.01
330	Instructional - Teaching	63.70	8.20	1.50			1.50			74.90
350	Instructional - Other	3.25	36.50	1.00			2.00			42.75
360	Technical, Specialized and Service							20.00	8.78	28.78
370	Secretarial, Clerical and Other	3.73	0.06			1.37	0.06	0.15	0.15	5.52
380	Clinician		3.47							3.47
390	Information Technology	1.50								1.50
TOTALS (excluding Trustees)		75.59	49.03	2.50	0.00	3.02	4.01	20.60	9.18	163.93

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	472,104
Less: Liability Insurance	24,500
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>447,604 (A)</u>

Expense Base

Total Operating Expenses	14,009,347
Plus: Transfers to Capital	240,000
Less: Adult Learning Centres, Function 300	<u>203,922</u>
	<u>14,045,425 (B)</u>

Percentage (A) / (B) 3.19%

Maximum Allowable Percentage 3.53%

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

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

Foreign Student Programs

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

Self-Administered Pension Plans

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

(1) Incremental costs of the program.

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