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LAKESHORE SCHOOL DIVISION
P.O. BOX 100
ERIKSDALE, MANITOBA R0C 0W0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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2024/25 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	12,411,363
Federal Government	228,182
Municipal Government - Property Tax	4,771,363
- Other	-
Other School Divisions	100,500
First Nations	225,000
Private Organizations and Individuals	114,200
Other Sources	53,000
	17,903,608

Expenses

Regular Instruction	9,690,134
Student Support Services	3,098,750
Adult Learning Centres	285,000
Community Education and Services	111,200
Divisional Administration	633,800
Instructional and Other Support Services	500,700
Transportation of Pupils	1,902,600
Operations and Maintenance	1,814,027
Fiscal	265,000
	18,301,211

Current Year Operating Surplus (Deficit)	(397,603)
Net Transfers from (to) Capital Fund	0
Net Current Year Surplus (Deficit)	(397,603)

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

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support			
Instructional	1,844,139		
Additional Instructional Support for Small Schools	-		
Sparsity	365,663		
Curricular Materials	57,420		
Information Technology	59,334		
Library Services	88,044		
Student Services	346,249		
Counselling and Guidance	79,431		
Professional Development	44,022		
Physical Education	19,125		
Occupancy	791,730		3,695,157
Categorical Support			
Transportation	849,687		
Board and Room	-		
Special Needs: Coordinator/Clinician	104,313		
Special Needs: Level 2	304,000		
Special Needs: Level 3	242,995		
Senior Years Technology Education	47,053		
English as an Additional Language	36,450		
Indigenous Academic Achievement (included BSSIP)	99,000		
Indigenous and International Languages	-		
French Language Education	363		
Small Schools	111,440		
Enrolment Change	83,435		
Northern Allowance	-		
Early Childhood Development Initiative	14,651		
Literacy and Numeracy	76,560		
Education for Sustainable Development	7,000		1,976,947
Equalization			3,004,311
Additional Equalization			419,953
Formula Guarantee			-
Other Program Support			
School Buildings Support: "D" Projects	69,300		
Technology Education Equipment Replacement	32,100		
Skills Strategy Equipment Enhancement	-		
Other Minor Capital Support	-		
Prior Year Support			
Curricular Materials	-		
School Buildings Support: "D" Projects	-		
Technology Education Equipment	-		101,400
			<u>9,197,768</u>

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

Budget for the Year Ending June 30, 2025

Federal Government

Tuition Fees	-	
Transportation of Pupils	-	
French Language Monitor	-	
English as an Additional Language (Adults)	-	
Other: Youth Employment and Skill Strategy (LEGO)	228,182	
		228,182

Municipal Government

Special Requirement	6,070,625	
Less: Education Property Tax Credit	(551,140)	
Less: Tax Incentive Grant	(414,194)	
Less: Property Tax Offset Grant	(333,928)	4,771,363
Other:	-	4,771,363

Other School Divisions

Tuition Fees		
Transfer Fees	65,500	
Residual Fees	35,000	
Transportation of Pupils	-	
Other:	-	
		100,500

First Nations

Tuition Fees	225,000	
Transportation of Pupils	-	
Other:	-	
		225,000

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's)	-	
Other:		
Fieldstone Ventures Education Centre (EAS)	111,200	
FV Partnership Administration Fees	3,000	
		114,200

Other Sources

Interest	7,000	
Donations	-	
Other: Misc Transportation and Fuel Purchase Rebates	6,000	
Insurance Rebate	5,000	
Building Costs Recoveries	30,000	
Wages & Benefits Cost Recovery	5,000	
		53,000

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

5,492,245

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2025

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2025	2024
	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	7,973,000	2,681,750	237,400	77,000	396,250	252,000	1,051,350	676,850		13,345,600	12,373,733
Employees Benefits and Allowances	677,000	325,000	21,000	13,000	46,500	29,000	170,000	127,500		1,409,000	1,353,300
Services	336,430	75,000	21,600	16,500	185,050	114,000	143,250	918,882		1,810,712	1,772,947
Supplies, Materials and Minor Equipment	624,704	17,000	5,000	4,700	6,000	104,000	538,000	90,795		1,390,199	1,271,199
Short Term Loan Interest and Bank Charges									5,000	5,000	5,000
Bad Debt Expense										0	0
Transfers	79,000	0	0	0	0	1,700	0	0	(PAYROLL TAX) 260,000	340,700	340,700
TOTALS	9,690,134	3,098,750	285,000	111,200	633,800	500,700	1,902,600	1,814,027	265,000	18,301,211	17,116,879

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2025

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	710,000					710,000	
330	Instructional - Teaching		6,683,000			104,000	6,787,000	
350	Instructional - Other		72,000				72,000	
360	Technical, Specialized and Service		62,000				62,000	
370	Secretarial, Clerical and Other	230,000					230,000	
390	Information Technology	112,000					112,000	
	Total Salaries	1,052,000	6,817,000	0	0	104,000	7,973,000	
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	116,500	551,000			9,500	677,000	
5-6XX	SERVICES							
510	Professional, Technical and Specialized		105,853				105,853	
520	Communications	17,500				1,000	18,500	
540	Travel and Meetings	10,300	59,805				70,105	
560	Tuition						0	
570	Printing and Binding		2,000				2,000	
580	Insurance and Bond Premiums						0	
590	Maintenance and Repair Services		6,500				6,500	
610	Rentals		42,672				42,672	
630	Advertising						0	
640	Dues and Fees						0	
650	Professional and Staff Development	3,000					3,000	
680	Information Technology Services	2,800	85,000				87,800	
	Total Services	33,600	301,830	0	0	1,000	336,430	
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		334,204			10,500	344,704	
740	Curricular and Media Materials		66,000				66,000	
760	Minor Equipment	1,500	30,000			32,500	64,000	
780	Information Technology Equipment		150,000				150,000	
	Total Supplies, Materials & Minor Equipment	1,500	580,204	0	0	43,000	624,704	
95X-99	TRANSFERS							
960	School Divisions		79,000				79,000	
980	Organizations, Individuals and Other Entities						0	
	Total Transfers	0	79,000	0	0	0	79,000	
TOTALS		1,203,600	8,329,034	0	0	0	157,500	9,690,134

* 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, 2025

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	125,750						125,750
330	Instructional - Teaching					578,000	275,000	853,000
350	Instructional - Other				1,380,000			1,380,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	23,000						23,000
380	Clinician		300,000					300,000
390	Information Technology							0
	Total Salaries	148,750	300,000	0	1,380,000	578,000	275,000	2,681,750
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	12,000	8,000		238,000	46,000	21,000	325,000
5-6XX	SERVICES							
510	Professional, Technical and Specialized				35,000			35,000
520	Communications	1,000	1,000					2,000
540	Travel and Meetings	7,500	16,000			7,000		30,500
560	Tuition							0
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	1,500						1,500
650	Professional and Staff Development	3,000	3,000					6,000
680	Information Technology Services							0
	Total Services	13,000	20,000	0	35,000	7,000	0	75,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies	1,000	3,000		10,000		3,000	17,000
740	Curricular and Media Materials							0
760	Minor Equipment							0
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	1,000	3,000	0	10,000	0	3,000	17,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		174,750	331,000	0	1,663,000	631,000	299,000	3,098,750

Budget for the Year Ending June 30, 2025

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	27,200		27,200
330	Instructional - Teaching		177,500	177,500
350	Instructional - Other			0
360	Technical, Specialized and Service	3,700		3,700
370	Secretarial, Clerical and Other	29,000		29,000
390	Information Technology			0
	Total Salaries	59,900	177,500	237,400
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,000	15,000	21,000
5-6XX	SERVICES			
510	Professional, Technical and Specialized		2,300	2,300
520	Communications			0
530	Utility Services			0
540	Travel and Meetings		3,600	3,600
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		13,800	13,800
620	Property Taxes			0
630	Advertising		800	800
640	Dues and Fees			0
650	Professional and Staff Development		1,100	1,100
680	Information Technology Services			0
	Total Services	0	21,600	21,600
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		600	600
740	Curricular and Media Materials		1,600	1,600
760	Minor Equipment			0
780	Information Technology Equipment		2,800	2,800
	Total Supplies, Materials & Minor Equipment	0	5,000	5,000
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		65,900	219,100	285,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2025

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	35,500				35,500
330	Instructional - Teaching					0
350	Instructional - Other					0
360	Technical, Specialized and Service	700				700
370	Secretarial, Clerical and Other	40,800				40,800
380	Clinician					0
390	Information Technology					0
	Total Salaries	77,000	0	0	0	77,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,000				13,000
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,500				2,500
520	Communications	400				400
540	Travel and Meetings	5,900				5,900
570	Printing and Binding	1,500				1,500
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals	4,500				4,500
630	Advertising	900				900
640	Dues and Fees					0
650	Professional and Staff Development	800				800
680	Information Technology Services					0
	Total Services	16,500	0	0	0	16,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,200				1,200
740	Curricular and Media Materials	2,000				2,000
760	Minor Equipment					0
780	Information Technology Equipment	1,500				1,500
	Total Supplies, Materials & Minor Equipment	4,700	0	0	0	4,700
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		111,200	0	0	0	111,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2025

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	62,000				62,000
320	Executive, Managerial and Supervisory		125,750	68,500		194,250
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			140,000		140,000
390	Information Technology					0
	Total Salaries	62,000	125,750	208,500	0	396,250
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,000	8,000	37,500		46,500
5-6XX	SERVICES					
510	Professional, Technical and Specialized	1,000		37,000		38,000
520	Communications		1,000	5,450		6,450
540	Travel and Meetings	9,000	7,500	2,000		18,500
570	Printing and Binding					0
580	Insurance and Bond Premiums			45,000		45,000
590	Maintenance and Repair Services			4,000		4,000
610	Rentals					0
630	Advertising			7,500		7,500
640	Dues and Fees	28,500	1,500	600		30,600
650	Professional and Staff Development	9,000	4,000	2,000		15,000
680	Information Technology Services				20,000	20,000
	Total Services	47,500	14,000	103,550	20,000	185,050
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	2,500		3,500		6,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	2,500	0	3,500	0	6,000
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		113,000	147,750	353,050	20,000	633,800

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2025

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						0
330	Instructional - Teaching		76,000		76,000		152,000
350	Instructional - Other			100,000			100,000
360	Technical, Specialized and Service						0
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	76,000	100,000	76,000	0	252,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		5,500	18,000	5,500		29,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications		500		500		1,000
540	Travel and Meetings					7,000	7,000
560	Tuition						0
570	Printing and Binding						0
580	Insurance and Bond Premiums					1,000	1,000
590	Maintenance and Repair Services						0
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				105,000		105,000
680	Information Technology Services						0
	Total Services	0	500	0	105,500	8,000	114,000
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					104,000	104,000
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	104,000	104,000
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities					1,700	1,700
	Total Transfers					1,700	1,700
TOTALS		0	82,000	118,000	187,000	113,700	500,700

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2025

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	50,850					50,850
350	Instructional - Other						0
360	Technical, Specialized and Service		977,500				977,500
370	Secretarial, Clerical and Other	23,000					23,000
390	Information Technology						0
	Total Salaries	73,850	977,500		0	0	1,051,350
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,500	159,500				170,000
5-6XX	SERVICES						
510	Professional, Technical and Specialized		7,500				7,500
520	Communications	2,550	3,500				6,050
540	Travel and Meetings	1,000	10,000				11,000
570	Printing and Binding						0
550	Transportation of Pupils			4,500		30,000	34,500
580	Insurance and Bond Premiums		30,000				30,000
590	Maintenance and Repair Services		21,000				21,000
610	Rentals		2,700				2,700
630	Advertising	500					500
640	Dues and Fees	600	600				1,200
650	Professional and Staff Development	2,000	6,000				8,000
680	Information Technology Services	20,800					20,800
	Total Services	27,450	81,300	4,500	0	30,000	143,250
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	1,000	525,000				526,000
740	Curricular and Media Materials						0
760	Minor Equipment		12,000				12,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	1,000	537,000		0	0	538,000
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		112,800	1,755,300	4,500	0	30,000	1,902,600

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800
Budget for the Year Ending June 30, 2025

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	50,850					50,850
360	Technical, Specialized and Service		607,000		5,000		612,000
370	Secretarial, Clerical and Other	14,000					14,000
390	Information Technology						0
	Total Salaries	64,850	607,000	0	5,000	0	676,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,500	116,000		1,000		127,500
5-6XX	SERVICES						
510	Professional, Technical and Specialized		32,700				32,700
520	Communications	800	900				1,700
530	Utility Services		443,200		29,500		472,700
540	Travel and Meetings	1,000	4,500				5,500
570	Printing and Binding						0
580	Insurance and Bond Premiums		140,500				140,500
590	Maintenance and Repair Services		66,000	135,000	4,000	14,082	219,082
610	Rentals						0
620	Property Taxes		18,000		16,000		34,000
630	Advertising	500					500
640	Dues and Fees	600	750				1,350
650	Professional and Staff Development	1,250	6,800				8,050
680	Information Technology Services	2,800					2,800
	Total Services	6,950	713,350	135,000	49,500	14,082	918,882
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	795	70,000		3,000	5,000	78,795
740	Curricular and Media Materials						0
760	Minor Equipment		12,000				12,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	795	82,000	0	3,000	5,000	90,795
960	School Divisions						
999	Recharge						0
TOTALS		83,095	1,518,350	135,000	58,500	19,082	1,814,027

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

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund

Category "D" School Buildings	-	
Bus Reserve	200,000	
Bus Purchases	-	
Other Vehicles	-	
Furniture/Fixtures & Equipment	-	
Computer Hardware & Software	-	
Assets Under Construction	-	
Other:	-	
		200,000

Less: Transfers from Capital Fund

Building Betterment Reserve	200,000	
		200,000

Net Transfers to (from) Capital Fund 0

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

(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 29, 2024
REGULAR INSTRUCTION	
English Language - Single Track	960.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	0.0
Senior Years Technology Education	<u>15.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>975.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	657
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	810,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	860,000
LOADED KILOMETERS (For the period ended June 30)	514,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2024/25 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	6.30	1.00	0.25	0.75	2.00		0.50	0.50	11.30
330	Instructional - Teaching	67.00	8.10	1.50			1.30			77.90
350	Instructional - Other	2.50	53.50				3.50			59.50
360	Technical, Specialized and Service	1.00						17.00	15.00	33.00
370	Secretarial, Clerical and Other	6.00	0.50	1.00	1.00	2.75		0.50	0.25	12.00
380	Clinician		3.00							3.00
390	Information Technology	2.00								2.00
TOTALS (excluding Trustees)		84.80	66.10	2.75	1.75	4.75	4.80	18.00	15.75	198.70

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		
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310 TRUSTEES		7.00
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**CALCULATION OF ADMINISTRATION COSTS
AS A PERCENTAGE OF TOTAL EXPENSES**

Administration Costs

Divisional Administration, Function 500	633,800
Less: Liability Insurance	45,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>588,800 (A)</u>

Expense Base

Total Operating Expenses	18,301,211
Plus: Transfers to Capital	200,000
Less: Adult Learning Centres, Function 300	<u>285,000</u>
	<u>18,216,211 (B)</u>

Percentage (A) / (B) 3.23%

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⁾ -

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.