



Education Funding Branch
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LAKESHORE SCHOOL DIVISION

P.O. BOX 100
ERIKSDALE, MANITOBA R0C 0W0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2026

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2025/26 FRAME BUDGET

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**OPERATING FUND
SCHEDULE OF REVENUE AND EXPENSES**

Budget for the Year Ending June 30, 2026

Revenue

Provincial Government	14,596,989
Federal Government	-
Municipal Government - Property Tax	3,083,916
- Other	-
Other School Divisions	100,500
First Nations	225,000
Private Organizations and Individuals	124,987
Other Sources	53,000
	18,184,392

Expenses

Regular Instruction	9,754,173
Student Support Services	3,213,000
Adult Learning Centres	322,587
Community Education and Services	121,987
Divisional Administration	726,050
Instructional and Other Support Services	478,200
Transportation of Pupils	2,045,400
Operations and Maintenance	1,863,732
Fiscal	265,000
	18,790,129

Current Year Operating Surplus (Deficit)	(605,737)
Net Transfers from (to) Capital Fund	(200,000)
Net Current Year Surplus (Deficit)	(805,737)

OPERATING FUND - REVENUE DETAIL
PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2026

Funding of Schools Program

Base Support		
Instructional	1,963,815	
Additional Instructional Support for Small Schools	-	
Sparsity	376,631	
Curricular Materials	59,340	
Information Technology	61,318	
Library Services	90,988	
Student Services	358,762	
Counselling and Guidance	82,087	
Professional Development	45,494	
Physical Education	18,750	
Occupancy	788,310	3,845,495
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Categorical Support		
Transportation	855,341	
Board and Room	-	
Special Needs: Coordinator/Clinician	107,801	
Special Needs: Level 2	304,000	
Special Needs: Level 3	242,995	
Senior Years Technology Education	49,968	
English as an Additional Language	31,950	
Intensive Newcomer Support	-	
Indigenous Academic Achievement (included BSSIP)	99,000	
Indigenous and International Languages	-	
French Language Education	454	
Small Schools	109,742	
Northern Allowance	-	
Early Childhood Development Initiative	16,581	
Literacy and Numeracy	83,274	
Education for Sustainable Development	7,000	1,908,106
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Equalization		2,761,907
Additional Equalization		419,953
Formula Guarantee		252,684
Other Program Support		
School Buildings Support: "D" Projects	69,180	
Technology Education Equipment Replacement	50,100	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	119,280
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		<u>9,307,425</u>

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

Budget for the Year Ending June 30, 2026

Federal Government			
Tuition Fees		-	
Transportation of Pupils		-	
French Language Monitor		-	
English as an Additional Language (Adults)		-	
Other:		-	
			0
Municipal Government			
Special Requirement	6,192,038		
Less: Homeowners Affordability Tax Credit	(1,450,000)		
Less: School Tax Rebate	(910,000)		
Less: Tax Incentive and OffSet Grant (TIG)	(748,122)	3,083,916	
Other:		-	3,083,916
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)	121,987	
	FV Partnership Administration Fees	3,000	
			124,987
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			3,587,403

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

Budget for the Year Ending June 30, 2026

FUNCTION OBJECT	100	200	300	400	500	600	700	800	900	2026	2025
	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	8,094,800	2,553,000	260,392	88,658	478,000	186,000	1,141,350	723,850		13,526,050	13,345,600
Employees Benefits and Allowances	762,800	374,000	26,800	13,429	57,000	25,500	197,800	137,700		1,595,029	1,409,000
Services	188,100	269,000	26,295	14,400	185,050	114,000	168,250	891,387		1,856,482	1,810,712
Supplies, Materials and Minor Equipment	629,473	17,000	9,100	5,500	6,000	151,000	538,000	110,795		1,466,868	1,390,199
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	9,754,173	3,213,000	322,587	121,987	726,050	478,200	2,045,400	1,863,732	265,000	18,790,129	18,301,211

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2026

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	750,000						750,000
330 Instructional - Teaching		6,729,000				106,500	6,835,500
350 Instructional - Other		83,500					83,500
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	300,000						300,000
390 Information Technology	125,800						125,800
Total Salaries	1,175,800	6,812,500	0	0	0	106,500	8,094,800
4XX EMPLOYEES BENEFITS AND ALLOWANCES	134,000	619,800				9,000	762,800
5-6XX SERVICES							
510 Professional, Technical and Specialized		45,000					45,000
520 Communications	17,500					1,000	18,500
540 Travel and Meetings	10,300	15,000					25,300
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							0
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	153,500	0	0	0	1,000	188,100
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		321,373				10,500	331,873
740 Curricular and Media Materials		66,000					66,000
760 Minor Equipment	1,500	30,000				50,100	81,600
780 Information Technology Equipment		150,000					150,000
Total Supplies, Materials & Minor Equipment	1,500	567,373	0	0	0	60,600	629,473
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	0	79,000
TOTALS	1,344,900	8,232,173	0	0	0	177,100	9,754,173

* 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, 2026

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	60,000						60,000
330	Instructional - Teaching					390,000	270,000	660,000
350	Instructional - Other				1,685,000			1,685,000
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	25,000						25,000
380	Clinician		123,000					123,000
390	Information Technology							0
	Total Salaries	85,000	123,000	0	1,685,000	390,000	270,000	2,553,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,500	10,000		300,000	31,500	23,000	374,000
5-6XX	SERVICES							
510	Professional, Technical and Specialized		194,000		35,000			229,000
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	214,000	0	35,000	7,000	0	269,000
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		108,500	350,000	0	2,030,000	428,500	296,000	3,213,000

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

Budget for the Year Ending June 30, 2026

ADULT LEARNING CENTRES		10	20	
CODE	OBJECT \ PROGRAM	ADMINISTRATION AND OTHER	INSTRUCTION	TOTALS
3XX	SALARIES			
320	Executive, Managerial and Supervisory	30,048		30,048
330	Instructional - Teaching		190,000	190,000
350	Instructional - Other			0
360	Technical, Specialized and Service	3,700		3,700
370	Secretarial, Clerical and Other	36,644		36,644
390	Information Technology			0
	Total Salaries	70,392	190,000	260,392
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,000	18,800	26,800
5-6XX	SERVICES			
510	Professional, Technical and Specialized		2,500	2,500
520	Communications			0
530	Utility Services			0
540	Travel and Meetings		2,000	2,000
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals		16,295	16,295
620	Property Taxes			0
630	Advertising		500	500
640	Dues and Fees			0
650	Professional and Staff Development		5,000	5,000
680	Information Technology Services			0
	Total Services	0	26,295	26,295
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies		1,000	1,000
740	Curricular and Media Materials		1,600	1,600
760	Minor Equipment			0
780	Information Technology Equipment		6,500	6,500
	Total Supplies, Materials & Minor Equipment	0	9,100	9,100
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		78,392	244,195	322,587

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

Budget for the Year Ending June 30, 2026

COMMUNITY EDUCATION AND SERVICES		10	20	30	40	
		CONTINUING	ENGLISH AS AN	COMMUNITY	PRE-KINDERGARTEN	TOTALS
CODE	OBJECT \ PROGRAM	EDUCATION	ADDITIONAL LANGUAGE	SERVICES AND	EDUCATION	
			FOR ADULTS	RECREATION		
3XX	SALARIES					
320	Executive, Managerial and Supervisory	20,573				20,573
330	Instructional - Teaching					0
350	Instructional - Other					0
360	Technical, Specialized and Service	700				700
370	Secretarial, Clerical and Other	67,385				67,385
380	Clinician					0
390	Information Technology					0
	Total Salaries	88,658	0	0	0	88,658
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	13,429				13,429
5-6XX	SERVICES					
510	Professional, Technical and Specialized	750				750
520	Communications	600				600
540	Travel and Meetings	4,500				4,500
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services	1,000				1,000
610	Rentals	6,000				6,000
630	Advertising	750				750
640	Dues and Fees					0
650	Professional and Staff Development	800				800
680	Information Technology Services					0
	Total Services	14,400	0	0	0	14,400
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,000				1,000
740	Curricular and Media Materials	2,000				2,000
760	Minor Equipment					0
780	Information Technology Equipment	2,500				2,500
	Total Supplies, Materials & Minor Equipment	5,500	0	0	0	5,500
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		121,987	0	0	0	121,987

OPERATING FUND - EXPENSE DETAIL: FUNCTION 500

Budget for the Year Ending June 30, 2026

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	63,000				63,000
320	Executive, Managerial and Supervisory		150,000	80,000		230,000
360	Technical, Specialized and Service			47,500		47,500
370	Secretarial, Clerical and Other			137,500		137,500
390	Information Technology					0
	Total Salaries	63,000	150,000	265,000	0	478,000
4XX EMPLOYEES BENEFITS AND ALLOWANCES		1,000	8,000	48,000		57,000
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		114,000	172,000	420,050	20,000	726,050

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2026

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05	10	20	30	80	
CODE	OBJECT \ PROGRAM	CURRICULUM CONSULTING & ADMINISTRATION	CURRICULUM CONSULTING & DEVELOPMENT	LIBRARY / MEDIA CENTRE	PROFESSIONAL AND STAFF DEVELOPMENT	OTHER	TOTALS
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching		35,500		35,500		71,000
350	Instructional - Other			85,000			85,000
360	Technical, Specialized and Service					30,000	30,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	35,500	85,000	35,500	30,000	186,000
4XX	EMPLOYEES BENEFITS AND ALLOWANCES		2,750	15,000	2,750	5,000	25,500
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					151,000	151,000
740	Curricular and Media Materials						0
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	0	0	151,000	151,000
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	38,750	100,000	143,750	195,700	478,200

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

Budget for the Year Ending June 30, 2026

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		1,090,500				1,090,500
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	50,850	1,090,500		0	0	1,141,350
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,000	189,800				197,800
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		55,000	59,500
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	55,000	168,250
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		87,300	1,898,600	4,500	0	55,000	2,045,400

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

Budget for the Year Ending June 30, 2026

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	50,850					50,850
360	Technical, Specialized and Service		666,500		6,500		673,000
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	50,850	666,500	0	6,500	0	723,850
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	8,000	128,500		1,200		137,700
5-6XX	SERVICES						
510	Professional, Technical and Specialized		25,205				25,205
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		46,000	135,000	4,000	14,082	199,082
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	685,855	135,000	49,500	14,082	891,387
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies	795	90,000		3,000	5,000	98,795
740	Curricular and Media Materials						0
760	Minor Equipment		12,000				12,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	795	102,000	0	3,000	5,000	110,795
960	School Divisions						
999	Recharge						0
TOTALS		66,595	1,582,855	135,000	60,200	19,082	1,863,732

STUDENT ENROLMENTS (FRAME) AND TRANSPORTATION STATISTICS

ENROLMENTS BY PROGRAM	Estimated F.T.E. Enrolment September 29, 2025
REGULAR INSTRUCTION	
English Language - Single Track	1,000.0
Francais - Single Track	-
French Immersion - Single Track	-
Dual Track	
- English Language	-
- Francais	-
- French Immersion	-
- Other Bilingual	-
Senior Years Technology Education	0.0
	<u>15.0</u>
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS	<u><u>1,015.0</u></u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	665
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	771,000
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	865,000
LOADED KILOMETERS (For the period ended June 30)	518,000

FULL TIME EQUIVALENT PERSONNEL EMPLOYED

For the 2025/26 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	6.45	0.50	0.25	0.75	2.00		0.50	0.50	10.95
330	Instructional - Teaching	69.00	6.20	1.70			0.50			77.40
350	Instructional - Other	3.00	61.00				2.50			66.50
360	Technical, Specialized and Service					1.00	1.00	17.25	15.75	35.00
370	Secretarial, Clerical and Other	6.80	0.50	1.00	1.00	2.50				11.80
380	Clinician		1.00							1.00
390	Information Technology	2.00								2.00
TOTALS (excluding Trustees)		87.25	69.20	2.95	1.75	5.50	4.00	17.75	16.25	204.65

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		1.55
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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	726,050
Less: Liability Insurance	45,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	681,050 (A)

Expense Base

Total Operating Expenses	18,790,129
Plus: Transfers to Capital	200,000
Less: Adult Learning Centres, Function 300	322,587
	18,667,542 (B)

Percentage (A) / (B)

3.65%

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: _____	-
	-
	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.