



# Turtle River School Division

## 2023-2024 Proposed Budget



### Revenue Highlights

- Provincial Operating Support Funding *increase* by 3.5%. (\$271,272)
- Wage Pressures Support Funding continues this year (\$320,077)
- Provincial directive that division freeze their school education taxes at the 2020 levels.
- Tax Incentive Grant (TIG) maintained the same. (\$263,938)
- Property Tax Offset Grant (PTOG) (\$318,750) increase of 67% to offset tax increases
- Additional Operating Support (\$117,000) and Student Presence and Engagement (\$225,00)
- Estimated enrolment is 608 students this is a decline of 20% over the last 5 years

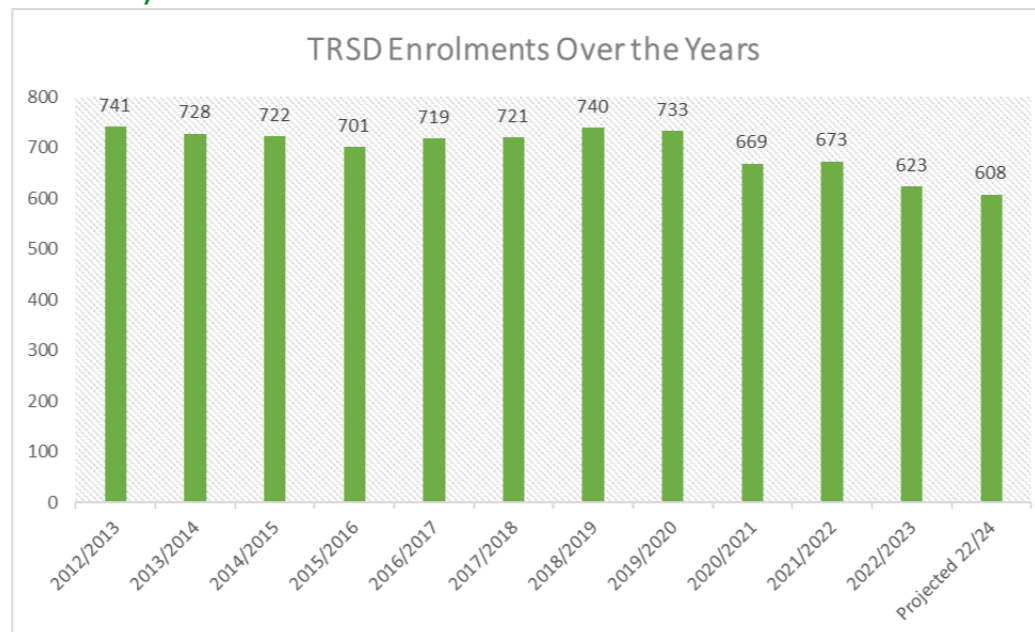
### Expenditure Highlights

- Maintain all current programming.
- Reduction of one full time teaching staff and one full time Educational Assistant throughout the division.
- Reduction of one bus route by combining routes.
- Continue to financial support for our vocational program growth.
- Maintain Technology Replacement Plan for both students and schools.
- Consideration made to provincial teacher bargaining potential obligation.
- Non-teaching staff potential salary and benefits obligation.
- Adjusted budget for potential sick leaves/Maternity leaves and casual staff.
- No funds budgeted for capital projects including buses.
- Balanced Budget for the 2023/2024 school year.

**Public Budget Presentation**  
 March 2, 2023 @ 6:00  
 Division Office—McCreary  
 808 Burrows Road

Revenue	2022-2023 Budget	2023-2024 Proposed Budget
Provincial Government	\$8,666,913	\$9,093,921
Municipal Government	3,117,951	3,183,756
Other Divisions	40,300	45,000
Other Sources	<u>24,550</u>	<u>24,550</u>
<b>Total Revenue</b>	<b>\$11,849,714</b>	<b>\$12,347,227</b>

Expenditures	2022-2023 Budget	2023-2024 Proposed Budget
Regular Instruction	\$ 6,862,951	\$ 6,940,771
Student Support Services	2,008,881	1,888,231
Community Education	29,468	28,040
Division Administration	408,071	432,215
Instructional Support	251,670	253,729
Transportation	1,243,034	1,307,273
Maintenance & Operations	1,204,986	1,294,202
Fiscal	<u>202,121</u>	<u>202,766</u>
<b>Total Expenditures</b>	<b>\$12,211,182</b>	<b>\$12,347,227</b>
<b>Surplus/Deficit</b>	<b>(361,468)</b>	<b>0.00</b>



Feedback and  
 comments can be  
 emailed to  
 division@trsd.ca