



# Turtle River School Division

## 2025-2026 Proposed Budget



### Revenue Highlights

- The NEW funding formula will not be introduced in this budget year.
- Provincial Funding *increase* by 3.6% (\$311,258).
- The ability to increase the special levy.

### Expenditure Highlights

- Maintain all current programs.
- Maintain all current teaching staff levels.
- Increase in salary and benefits to MTS provincial teacher bargaining, Potential increases to CUPE and non-union staff.
- Continue to financially support for the growth of our vocational program.
- Maintain the individual school individual budget with the current division model.
- Sustain technology replacement plan for both students (Grade 9) and school.
- Continue the division wide nutrition program, fully provided by provincial funding.
- Increase insurance expenses.
- Balanced Budget for the 2025/2026 school year.

### School Division Property Taxes, Special Levy and Mill Rate

Property Tax	2024	2025 Proposed	% Change
TRSD Special Levy	\$ 3,899,338	\$ 4,074,800	4.5%
Portioned Assessment	\$ 305,239,730	\$ 358,277,100	17.38%
TRSD Mill (Tax) Rate	12.78	11.37	-1.41mills

Feedback and comments  
can be emailed to  
[division@trsd.ca](mailto:division@trsd.ca)

### Public Budget Presentation

March 6, 2025 @ 7:30

Division Office—McCreary  
808 Burrows Road

Revenue	2024-2025 Budget	2025-2026 Proposed Budget
Provincial Government	\$9,341,561	\$11,132,138
Municipal Government	3,514,586	2,132,884
Other Divisions	54,600	50,700
First Nations	35,648	0
Other Sources	23,325	26,125
<b>Total Revenue</b>	<b>\$12,969,720</b>	<b>\$13,341,847</b>
Expenditures	2024-2025 Budget	2025-2026 Proposed Budget
Regular Instruction	\$ 7,336,359	\$ 7,377,129
Student Support Services	1,888,618	1,950,112
Community Education	29,521	35,161
Division Administration	461,805	496,768
Instructional Support	238,406	244,255
Transportation	1,432,438	1,500,040
Maintenance & Operations	1,316,584	1,527,400
Fiscal	205,989	210,982
Capital	60,000	0
<b>Total Expenditures</b>	<b>\$12,969,720</b>	<b>\$13,341,847</b>
<b>Surplus/Deficit</b>	<b>0.00</b>	<b>0.00</b>

Student Enrolment Over The Years

