



Education Funding Branch
511-1181 Portage Avenue
Winnipeg, Manitoba
R3G 0T3

TURTLE RIVER SCHOOL DIVISION

P.O. BOX 309
MC CREARY, MANITOBA R0J 1B0

FRAME BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

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2024/25 FRAME BUDGET

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EXPENSE DEFINITIONS

Operating Fund - consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks (incl. e-books), related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are recorded here.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment and software. Special education co-ordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff and the educational process, such as libraries/media centers, professional development, and curriculum consulting and development.

Function 700 - Transportation of Pupils - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over \$20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions.

OPERATING FUND SCHEDULE OF REVENUE AND EXPENSES

Budget for the Year Ending June 30, 2025

Revenue

Provincial Government	9,341,561
Federal Government	-
Municipal Government - Property Tax	3,514,586
- Other	-
Other School Divisions	54,600
First Nations	35,648
Private Organizations and Individuals	-
Other Sources	23,325
	<hr/> 12,969,720

Expenses

Regular Instruction	7,336,359
Student Support Services	1,888,618
Adult Learning Centres	-
Community Education and Services	29,521
Divisional Administration	461,805
Instructional and Other Support Services	238,406
Transportation of Pupils	1,432,438
Operations and Maintenance	1,316,584
Fiscal	205,989
	<hr/> 12,909,720

Current Year Operating Surplus (Deficit)	60,000
Net Transfers from (to) Capital Fund	<hr/> (60,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Budget for the Year Ending June 30, 2025

Funding of Schools Program

Base Support		
Instructional	1,178,361	
Additional Instructional Support for Small Schools	51,779	
Sparsity	267,894	
Curricular Materials	36,690	
Information Technology	37,913	
Library Services	56,258	
Student Services	287,312	
Counselling and Guidance	50,755	
Professional Development	28,129	
Physical Education	11,625	
Occupancy	591,660	2,598,376
Categorical Support		
Transportation	694,554	
Board and Room	-	
Special Needs: Coordinator/Clinician	66,654	
Special Needs: Level 2	262,200	
Special Needs: Level 3	84,520	
Senior Years Technology Education	31,433	
English as an Additional Language	17,600	
Indigenous Academic Achievement (included BSSIP)	111,000	
Indigenous and International Languages	-	
French Language Education	7,878	
Small Schools	90,128	
Enrolment Change	65,968	
Northern Allowance	-	
Early Childhood Development Initiative	9,188	
Literacy and Numeracy	48,920	
Education for Sustainable Development	4,900	1,494,943
Equalization		2,000,900
Additional Equalization		434,059
Formula Guarantee		406,735
Other Program Support		
School Buildings Support: "D" Projects	49,140	
Technology Education Equipment Replacement	17,200	
Skills Strategy Equipment Enhancement	-	
Other Minor Capital Support	-	
Prior Year Support		
Curricular Materials	-	
School Buildings Support: "D" Projects	-	
Technology Education Equipment	-	66,340
		<u>7,001,353</u>

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA (CONT'D)

Budget for the Year Ending June 30, 2025

Other Department of Education and Early Childhood Learning

[illegible]

Other Provincial Government Departments (Not including GBE's)

Employment Programs -

Adult Learning Centres -

Other:

0

Funding of Schools Program (previous page)	7,001,353
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TOTAL PROVINCIAL GOVERNMENT REVENUE	9,341,561
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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:	-	
		0

Municipal Government

Special Requirement	4,438,814	
Less: Education Property Tax Credit	(341,720)	
Less: Tax Incentive Grant	(263,938)	
Less: Property Tax Offset Grant	(318,570)	3,514,586
Other:	-	3,514,586

Other School Divisions

Tuition Fees		
Transfer Fees	54,600	
Residual Fees	-	
Transportation of Pupils	-	
Other:	-	
		54,600

First Nations

Tuition Fees	35,648	
Transportation of Pupils	-	
Other:	-	
		35,648

Private Organizations and Individuals (Includes GBE's)

Regular Tuition	-	
International Tuition	-	
Continuing Education	-	
Other Tuition:	-	
Food Service	-	
Government Business Enterprises (GBE's)	-	
Other:	-	
		0

Other Sources

Interest	10,000	
Donations	-	
Other:		
Photocopying and Office Service Function 500	25	
Transportation Revenue Function 700	13,000	
Regular Instruction Function 100	200	
Maintenance Revenue Function 800	100	
		23,325

TOTAL NON-PROVINCIAL GOVERNMENT REVENUE

3,628,159

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	5,997,434	1,566,344	-	24,681	280,424	153,726	670,072	497,080		9,189,761	9,016,419
Employees Benefits and Allowances	384,314	197,074	-	3,340	34,981	26,211	111,036	86,084		843,040	815,511
Services	197,745	112,200	-	500	139,650	41,646	61,500	658,170		1,211,411	1,165,692
Supplies, Materials and Minor Equipment	600,882	13,000	-	1,000	6,750	16,823	589,830	75,250		1,303,535	996,659
Short Term Loan Interest and Bank Charges									3,000	3,000	3,000
Bad Debt Expense									-	0	0
Transfers	155,984	0	0	0	0	0	0	0	(PAYROLL TAX) 202,989	358,973	349,946
TOTALS	7,336,359	1,888,618	0	29,521	461,805	238,406	1,432,438	1,316,584	205,989	12,909,720	12,347,227

OPERATING FUND - EXPENSE DETAIL: FUNCTION 100

Budget for the Year Ending June 30, 2025

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	359,874						359,874
330 Instructional - Teaching		4,939,029		359,362			5,298,391
350 Instructional - Other		40,674					40,674
360 Technical, Specialized and Service							0
370 Secretarial, Clerical and Other	154,883						154,883
390 Information Technology	143,612						143,612
Total Salaries	658,369	4,979,703	0	359,362	0	0	5,997,434
4XX EMPLOYEES BENEFITS AND ALLOWANCES	70,867	293,386		20,061			384,314
5-6XX SERVICES							
510 Professional, Technical and Specialized		4,460					4,460
520 Communications	22,365						22,365
540 Travel and Meetings	3,000	30,270					33,270
560 Tuition		28,600					28,600
570 Printing and Binding							0
580 Insurance and Bond Premiums							0
590 Maintenance and Repair Services		29,850		2,500			32,350
610 Rentals							0
630 Advertising		5,000		1,500			6,500
640 Dues and Fees							0
650 Professional and Staff Development							0
680 Information Technology Services	7,800	62,400					70,200
Total Services	33,165	160,580	0	4,000	0	0	197,745
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710 Supplies		389,449		4,905			394,354
740 Curricular and Media Materials		38,320		2,280			40,600
760 Minor Equipment		36,200		50			36,250
780 Information Technology Equipment		129,678					129,678
Total Supplies, Materials & Minor Equipment	0	593,647	0	7,235	0	0	600,882
95X-99 TRANSFERS							
960 School Divisions		80,396		75,588			155,984
980 Organizations, Individuals and Other Entities							0
Total Transfers	0	80,396	0	75,588	0	0	155,984
TOTALS	762,401	6,107,712	0	466,246	0	0	7,336,359

* 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	74,935						74,935
330	Instructional - Teaching					416,436	79,167	495,603
350	Instructional - Other				889,829			889,829
360	Technical, Specialized and Service							0
370	Secretarial, Clerical and Other	16,028						16,028
380	Clinician		89,949					89,949
390	Information Technology							0
	Total Salaries	90,963	89,949	0	889,829	416,436	79,167	1,566,344
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	6,976	5,378		154,774	26,276	3,670	197,074
5-6XX	SERVICES							
510	Professional, Technical and Specialized		98,000		1,000			99,000
520	Communications							0
540	Travel and Meetings	3,200	7,750			1,850		12,800
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	200						200
640	Dues and Fees	200						200
650	Professional and Staff Development							0
680	Information Technology Services							0
	Total Services	3,600	105,750	0	1,000	1,850	0	112,200
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT							
710	Supplies		2,000			9,000		11,000
740	Curricular and Media Materials							0
760	Minor Equipment					2,000		2,000
780	Information Technology Equipment							0
	Total Supplies, Materials & Minor Equipment	0	2,000	0	0	11,000	0	13,000
95X-99	TRANSFERS							
960	School Divisions							0
980	Organizations, Individuals and Other Entities							0
	Total Transfers	0	0	0	0			0
TOTALS		101,539	203,077	0	1,045,603	455,562	82,837	1,888,618

OPERATING FUND - EXPENSE DETAIL: FUNCTION 300

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			0
330	Instructional - Teaching			0
350	Instructional - Other			0
360	Technical, Specialized and Service			0
370	Secretarial, Clerical and Other			0
390	Information Technology			0
	Total Salaries	0	0	0
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			0
5-6XX	SERVICES			
510	Professional, Technical and Specialized			0
520	Communications			0
530	Utility Services			0
540	Travel and Meetings			0
560	Tuition			0
570	Printing and Binding			0
580	Insurance and Bond Premiums			0
590	Maintenance and Repair Services			0
610	Rentals			0
620	Property Taxes			0
630	Advertising			0
640	Dues and Fees			0
650	Professional and Staff Development			0
680	Information Technology Services			0
	Total Services	0	0	0
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT			
710	Supplies			0
740	Curricular and Media Materials			0
760	Minor Equipment			0
780	Information Technology Equipment			0
	Total Supplies, Materials & Minor Equipment	0	0	0
95X-99	TRANSFERS			
960	School Divisions			0
980	Organizations, Individuals and Other Entities			0
999	Recharge			0
	Total Transfers	0	0	0
TOTALS		0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

8-Mar-24

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					0
330	Instructional - Teaching					0
350	Instructional - Other				24,681	24,681
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other					0
380	Clinician					0
390	Information Technology					0
	Total Salaries	0	0	0	24,681	24,681
4XX	EMPLOYEES BENEFITS AND ALLOWANCES				3,340	3,340
5-6XX	SERVICES					
510	Professional, Technical and Specialized					0
520	Communications					0
540	Travel and Meetings					0
570	Printing and Binding					0
580	Insurance and Bond Premiums					0
590	Maintenance and Repair Services					0
610	Rentals					0
630	Advertising				500	500
640	Dues and Fees					0
650	Professional and Staff Development					0
680	Information Technology Services					0
	Total Services	0	0	0	500	500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies				1,000	1,000
740	Curricular and Media Materials					0
760	Minor Equipment					0
780	Information Technology Equipment					0
	Total Supplies, Materials & Minor Equipment	0	0	0	1,000	1,000
95X-99	TRANSFERS					
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0	0	0
TOTALS		0	0	0	29,521	29,521

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	51,017				51,017
320	Executive, Managerial and Supervisory		49,957	101,008		150,965
360	Technical, Specialized and Service					0
370	Secretarial, Clerical and Other			78,442		78,442
390	Information Technology					0
	Total Salaries	51,017	49,957	179,450	0	280,424
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	1,500	2,662	30,819		34,981
5-6XX	SERVICES					
510	Professional, Technical and Specialized	2,200		22,000	8,500	32,700
520	Communications		450	10,000		10,450
540	Travel and Meetings	9,600	1,400	1,150		12,150
570	Printing and Binding					0
580	Insurance and Bond Premiums			35,000		35,000
590	Maintenance and Repair Services			3,600		3,600
610	Rentals					0
630	Advertising	500		500		1,000
640	Dues and Fees	38,000	500			38,500
650	Professional and Staff Development	3,500	1,000	1,500		6,000
680	Information Technology Services			250		250
	Total Services	53,800	3,350	74,000	8,500	139,650
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT					
710	Supplies	1,000		4,500		5,500
740	Curricular and Media Materials			500		500
760	Minor Equipment			500		500
780	Information Technology Equipment			250		250
	Total Supplies, Materials & Minor Equipment	1,000	0	5,750	0	6,750
95X-99	TRANSFERS					
960	School Divisions					0
980	Organizations, Individuals and Other Entities					0
999	Recharge					0
	Total Transfers	0	0	0		0
TOTALS		107,317	55,969	290,019	8,500	461,805

OPERATING FUND - EXPENSE DETAIL: FUNCTION 600

Budget for the Year Ending June 30, 2025

INSTRUCTIONAL AND OTHER SUPPORT SERVICES		05 CURRICULUM CONSULTING & DEVELOPMENT ADMINISTRATION	10 CURRICULUM CONSULTING & DEVELOPMENT	20 LIBRARY / MEDIA CENTRE	30 PROFESSIONAL AND STAFF DEVELOPMENT	80 OTHER	TOTALS
CODE	OBJECT \ PROGRAM						
3XX	SALARIES						
320	Executive, Managerial and Supervisory						0
330	Instructional - Teaching						0
350	Instructional - Other			93,831			93,831
360	Technical, Specialized and Service					59,895	59,895
370	Secretarial, Clerical and Other						0
390	Information Technology						0
	Total Salaries	0	0	93,831	0	59,895	153,726
4XX	EMPLOYEES BENEFITS AND ALLOWANCES			16,995		9,216	26,211
5-6XX	SERVICES						
510	Professional, Technical and Specialized						0
520	Communications						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					1,000	1,000
610	Rentals						0
630	Advertising						0
640	Dues and Fees						0
650	Professional and Staff Development				38,129	517	38,646
680	Information Technology Services						0
	Total Services	0	0	0	38,129	3,517	41,646
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies					7,373	7,373
740	Curricular and Media Materials			9,450			9,450
760	Minor Equipment						0
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	0	0	9,450	0	7,373	16,823
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
	Total Transfers					0	0
TOTALS		0	0	120,276	38,129	80,001	238,406

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	36,610					36,610
350	Instructional - Other						0
360	Technical, Specialized and Service		611,765				611,765
370	Secretarial, Clerical and Other	21,697					21,697
390	Information Technology						0
	Total Salaries	58,307	611,765		0	0	670,072
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	10,600	100,436				111,036
5-6XX	SERVICES						
510	Professional, Technical and Specialized		500				500
520	Communications	300	4,000				4,300
540	Travel and Meetings	700	14,500				15,200
570	Printing and Binding						0
550	Transportation of Pupils						0
580	Insurance and Bond Premiums		37,000				37,000
590	Maintenance and Repair Services		500				500
610	Rentals						0
630	Advertising		1,500				1,500
640	Dues and Fees		1,000				1,000
650	Professional and Staff Development	1,000	500				1,500
680	Information Technology Services						0
	Total Services	2,000	59,500	0	0	0	61,500
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		588,580				588,580
740	Curricular and Media Materials						0
760	Minor Equipment		750				750
780	Information Technology Equipment		500				500
	Total Supplies, Materials & Minor Equipment	0	589,830		0	0	589,830
95X-99	TRANSFERS						
960	School Divisions						0
980	Organizations, Individuals and Other Entities						0
999	Recharge		(52,800)			52,800	0
	Total Transfers	0	(52,800)	0	0	52,800	0
TOTALS		70,907	1,308,731	0	0	52,800	1,432,438

OPERATING FUND - EXPENSE DETAIL: FUNCTION 800

8-Mar-24

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	42,853					42,853
360	Technical, Specialized and Service		434,027		9,829		443,856
370	Secretarial, Clerical and Other	10,371					10,371
390	Information Technology						0
	Total Salaries	53,224	434,027	0	9,829	0	497,080
4XX	EMPLOYEES BENEFITS AND ALLOWANCES	9,219	75,222		1,643		86,084
5-6XX	SERVICES						
510	Professional, Technical and Specialized			1,000			1,000
520	Communications		500				500
530	Utility Services		346,950		25,550		372,500
540	Travel and Meetings		8,600				8,600
570	Printing and Binding						0
580	Insurance and Bond Premiums		100,000				100,000
590	Maintenance and Repair Services		65,700	48,520	2,250	37,800	154,270
610	Rentals		4,800				4,800
620	Property Taxes		6,000				6,000
630	Advertising		3,000				3,000
640	Dues and Fees		500				500
650	Professional and Staff Development	500	1,000				1,500
680	Information Technology Services		4,500		1,000		5,500
	Total Services	500	541,550	49,520	28,800	37,800	658,170
7XX	SUPPLIES, MATERIALS & MINOR EQUIPMENT						
710	Supplies		72,000		2,250		74,250
740	Curricular and Media Materials						0
760	Minor Equipment	500			500		1,000
780	Information Technology Equipment						0
	Total Supplies, Materials & Minor Equipment	500	72,000	0	2,750	0	75,250
960	School Divisions						
999	Recharge						0
	TOTALS	63,443	1,122,799	49,520	43,022	37,800	1,316,584

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

Budget for the Year Ending June 30, 2025

Transfers to Capital Fund

[illegible]

CAPITAL EXPENDITURES FOR STATISTICS CANADA

Budget for the Year Ending June 30, 2025

<i>(include additions to work in progress)</i>	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		579.5
Francais - Single Track		-
French Immersion - Single Track		25.0
Dual Track		
- English Language	-	
- Francais	-	
- French Immersion	-	
- Other Bilingual	-	0.0
Senior Years Technology Education		-
TOTAL NUMBER OF FULL TIME EQUIVALENT K - 12 STUDENTS		<u>604.5</u>

TRANSPORTATION OF PUPILS	
TRANSPORTED STUDENTS (September 29)	388
TOTAL KILOMETERS - LOG BOOK (For the period ended June 30)	754,241
TOTAL KILOMETERS - BUS ROUTES (For the period ended June 30)	673,806
LOADED KILOMETERS (For the period ended June 30)	467,016

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	2.65	0.60			1.40		0.50	0.50	5.65
330 Instructional - Teaching	52.44	4.73							57.17
350 Instructional - Other	1.50	34.83				3.67			40.00
360 Technical, Specialized and Service						1.38	22.50	10.28	34.16
370 Secretarial, Clerical and Other	4.59	0.34			1.38		0.22	0.22	6.75
380 Clinician		1.00							1.00
390 Information Technology	2.00								2.00
TOTALS (excluding Trustees)	63.18	41.50	0.00	0.00	2.78	5.05	23.22	11.00	146.73

510 Clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis		0.65
-------------------------------------------------------------------------------------------------------------	--	------

310 TRUSTEES		5.00
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CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Administration Costs

Divisional Administration, Function 500	461,805
Less: Liability Insurance	35,000
Administration portion of self-funded expenses (see below)	0 *
Trustee election costs	-
	<u>426,805 (A)</u>

Expense Base

Total Operating Expenses	12,909,720
Plus: Transfers to Capital	60,000
Less: Adult Learning Centres, Function 300	0
	<u>12,969,720 (B)</u>

Percentage (A) / (B)

3.29%

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.

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
			REDUCTIONS TO EXPENSES					
FUNCTION / PROGRAM	TOTAL EXPENSES	ADJUSTMENTS TO EXPENSES	CATEGORICAL SUPPORT	OTHER PROGRAM SUPPORT	OTHER PROVINCIAL GOVERNMENT REVENUE	NON-PROVINCIAL SOURCES		ALLOWABLE EXPENSES
						TUITION, TRANSFER AND RESIDUAL FEES	OTHER	
		<<<<< (from Appendix A) >>>>>					<<<<< (from Appendix B) >>>>>	
210 - 260 Student Support Services	1,805,781	0	462,294	0	65,786	0	0	1,277,701
270 Counselling and Guidance	82,837	0	0	0	0	0	0	82,837
300 Adult Learning Centres	0				0	0	0	
400 Community Education and Services	29,521		9,188	0	0	0	0	
620 Library / Media Centre	120,276	0	0	0	0	0	0	120,276
630 Professional and Staff Development	38,129	0	0	0	0	0	0	38,129
800 Operations and Maintenance	1,316,584	0	0	49,140	0	0	100	1,267,344
ALLOCATED ADJUSTMENTS/REDUCTIONS		0	471,482	49,140	65,786	0	100	
UNALLOCATED ADJUSTMENTS/REDUCTIONS		0	1,023,461	17,200	1,350,194	90,248	13,225	(1)
TOTALS	3,393,128	0	1,494,943	66,340	1,415,980	90,248	13,325	2,786,287

OTHER FUNCTION/PROGRAMS EXPENSES	9,516,592
TOTAL EXPENSES	12,909,720

CALCULATION OF UNSUPPORTED EXPENSES	
OTHER FUNCTION/PROGRAMS EXPENSES	9,516,592
TOTAL ALLOWABLE EXPENSES	2,786,287
TOTAL UNALLOCATED ADJUSTMENTS/REDUCTIONS (1)	(2,494,328)
Base Support (from page 2)	(2,598,376)
Formula Guarantee (from page 2)	(406,735)
SCHOOL BUS AMORTIZATION (from F/S)	279,293
TOTAL UNSUPPORTED EXPENSES	7,082,733

APPENDIX A

OTHER PROGRAM SUPPORT:	
School Buildings Support: "D" Projects	49,140
Technology Education Equipment & Skills Strategy Equipment Enhancement	17,200
Other Minor Capital Support	0
Curricular Materials Prior Year Support	0
Amount carried forward to	66,340

CALCULATION OF ALLOWABLE SCHOOL BUILDINGS SUPPORT "D" EXPENSES:	
Program 850 School Building Repairs & Replacements	49,520
PLUS: Capitalized Section "D" Expenses (net)	0
Grounds	0
LESS: Related revenue other than "D" Support	
Allowable Section "D" Expenses	(C) 49,520
< OR >	
Expenses to be used for calculating "D" Grant. Enter an amount to overwrite if different from above.	(D) 49,520
(cannot be more than amount on line "C")	
Refer to page 2 of the Allowable Expenses Guide when completing this section.	

	C	D	E	F	G	H	I	J	K
	Turtle River School Division : 2024/25 FRAME Budget								8-Mar-24
	CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES								APPENDIX B
	<u>OTHER PROVINCIAL GOVERNMENT REVENUE:</u>								
		Allocable	Non-allocable	Total					
	Other Dept. of Education								
	General Support Grant		157,617	157,617					
	Education Property Tax Credit		341,720	341,720					
	Tax Incentive Grant		263,938	263,938					
	Property Tax Offset Grant		318,570	318,570					
	All other	1,258,363		1,258,363					
	Other Provincial Government Departments	0		0					
	Total Revenue	1,258,363	1,081,845	2,340,208					
	<u>NON-PROVINCIAL SOURCES:</u>								
		Allocable	Non-allocable	Total					
	Federal Government								
	Tuition Fees	0		0					
	All other	0		0					
	Municipal Government								
	Special Requirement less Property Tax Credit		3,514,586	3,514,586					
	Other	0		0					
	Other School Divisions								
	Tuition Fees	0		0					
	Transfer Fees	54,600		54,600					
	Residual Fees	0		0					
	All other	0		0					
	First Nations								
	Tuition Fees	35,648		35,648					
	All other	0		0					
	Private Organizations and Individuals								
	Tuition Fees	0		0					
	Ancillary Services	0		0					
	Other Sources								
	Interest		10,000	10,000					
	Donations	0		0					
	Other	13,325		13,325					
	Total Revenue	103,573	3,524,586	3,628,159					

ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE 18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOULD MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE PROVIDED BELOW.

OTHER PROVINCIAL GOVERNMENT REVENUE:

Total Revenue 2,340,208

Education Property Tax Credit (341,720)

Tax Incentive Grant (263,938)

Property Tax Offset Grant (318,570)

PROVINCIAL REVENUE FOR EQUALIZATION **1,415,980**

(to agree with Other Provincial Gov't Revenue on page 18)

NON-PROVINCIAL SOURCES:

TOTAL ALLOCABLE FEES **90,248**

(Tuition, Transfer and Residual Fees)

TOTAL ALLOCABLE OTHER REVENUE **13,325**

(to agree with total other revenue on page 18)

TOTAL ALLOCABLE NON-PROV. SOURCES **103,573**