

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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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	-
	3,514,586
Municipal Government - Property Tax	3,314,300
- Other	F4 600
Other School Divisions	54,600
First Nations	35,648
Private Organizations and Individuals	-
Other Sources	23,325
	12,969,720
Firmana	
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
	12,909,720
Current Year Operating Surplus (Deficit)	60,000
Net Transfers from (to) Capital Fund	(60,000)
Net Current Year Surplus (Deficit)	0

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA

Funding	of	Schools	Program
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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	4,300	2,000,900
Additional Equalization		434,059
Formula Guarantee		406,735
Other Program Support		400,730
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
		7,001,353

OPERATING FUND - REVENUE DETAIL PROVINCE OF MANITOBA (CONT'D) Budget for the Year Ending June 30, 2025

Other Department of E	Education and Early Childhood Learning		
Non-Resident		-	
Shared Services		-	
Special Needs		-	
Institutional Progr	rams	_	
Nursing Supports		_	
Substitute Fees	(Ortio)	_	
General Support	Grant	157,617	
	ty Tax Credit (part of Tax Credits)	341,720	
		263,938	
Tax Incentive Gra		318,570	
Property Tax Offs		90,000	
Early Years Enha			
Community School		80,000	
Healthy Schools I		6,500	
Learning to Age 1	18 Coordinator	20,000	
Other:			
	Special Needs Additional Funding	65,786	
	Wage Assistance	320,077	
	Student Presence and Engagement	225,000	
	Additional Operating Support	186,000	
	Nutrition Support	242,000	
	Enrolment Growth Support	23,000	
			2,340,208
Other Provincial Gove	ernment Departments (Not including GBE's)		
Employment Prog			
Adult Learning Ce		_	
Other:	5110.00	_	
Other.			
		and the second s	
		-	
		Company of the Compan	
			0
			0
	(7 001 353
Funding of Schools P	rogram (previous page)		7,001,353
OTAL PROVINCIAL GO	VERNMENT REVENUE		9,341,561

OPERATING FUND - REVENUE DETAIL NON-PROVINCIAL GOVERNMENT SOURCES

Federal Governme	ent			
Tuition Fees			-	
Transportation	of Pupils			
French Langua			_	
	Additional Language (Adults)			
Other:	, ,			
Other.			-	
				0
			The second secon	0
Municipal Governi	ment			
Special Requir	rement	4,438,814		
	on Property Tax Credit	(341,720)		
Less: Tax Inc	entive Grant	(263,938)		
Less: Propert	y Tax Offset Grant	(318,570)	3,514,586	
Other:		(5.0,0.0)	-	3,514,586
Other School Divis			_	5,5 : 1,555
Other School Divis	sions			
Tuition Fees				
Transfer Fees			54,600	
Residual Fees			=	
Transportation	of Pupils			
Other:			_	
				54,600
Civat Nations				0 1,000
First Nations			0.000	
Tuition Fees	(5. "		35,648	
Transportation	ot Pupils		-	
Other:			-	
				35,648
Private Organizatio	ns and Individuals (Includes GBE	:'s)		
Regular Tuition		/		
International T			-	
			-	
Continuing Ed	ucauon		-	
Other Tuition:			-	
Food Service			-	
	usiness Enterprises (GBE's)		-	
Other:			-	
		-		
				0
Other Sources				
Interest			10.000	
			10,000	
Donations	Dhatanaka an Logara cara a			
Other:	Photocoping and Office Service F		25	
	Transportation Revenue Function	700	13,000	
	Regular Instruction Function 100	***	200	
	Maintenance Revenue Function 8	00	100	
				23,325
TAL NON-PROVING	CIAL GOVERNMENT REVENUE			3,628,159

OPERATING FUND - EXPENSE BY FUNCTION AND BY OBJECT

FUNCTION	100	200	300	400	500	600	700	800	900		
				Community		Instructional					
		Student	Adult	Education		and Pupil		Operations		2025	2024
	Regular	Support	Learning	and	Divisional	Support		and			
OBJECT	Instruction	Services	Centres	Services	Administration	Services	Transportation	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
		,							(PAYROLL TAX)		
Transfers	155,984	0	0	0	0	0	0	0	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

	10	SINGL	E TRACK SCHO	OLS *	80	90	
CODE OBJECT \ PROGRAM	ADMINISTRATION	20 ENGLISH	50	70 FRENCH	DUAL TRACK	SENIOR YEARS TECHNOLOGY	
3XX SALARIES	ADMINISTRATION	LANGUAGE	FRANÇAIS	IMMERSION	SCHOOLS **	EDUCATION	TOTALS
320 Executive, Managerial and Supervisory	250.074						
330 Instructional - Teaching	359,874	4 000 000		050 000			359,874
350 Instructional - Teaching 350 Instructional - Other		4,939,029		359,362			5,298,391
360 Technical, Specialized and Service		40,674					40,674
370 Secretarial, Clerical and Other	454.000						0
390 Information Technology	154,883						154,883
Total Salaries	143,612	4 070 700					143,612
4XX EMPLOYEES BENEFITS AND ALLOWANCES	658,369	4,979,703	0	359,362	0	0	5,997,434
5-6XX SERVICES	70,867	293,386		20,061			384,314
510 Professional, Technical and Specialized							
520 Communications	00.005	4,460					4,460
	22,365	00.070					22,365
540 Travel and Meetings 560 Tuition	3,000	30,270					33,270
		28,600					28,600
570 Printing and Binding 580 Insurance and Bond Premiums							0
		20.050					0
590 Maintenance and Repair Services		29,850		2,500			32,350
610 Rentals		5.000					0
630 Advertising		5,000		1,500			6,500
640 Dues and Fees							0
650 Professional and Staff Development	7 000	00.100					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		000 110					
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		22.225					
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

	10	30	40	50	60	70	
STUDENT SUPPORT SERVICES	ADMINISTRATION	CLINICAL AND RELATED	SPECIAL	REGULAR	RESOURCE	COUNSELLING	
CODE OBJECT \ PROGRAM	/CO-ORDINATION	SERVICES	PLACEMENT	PLACEMENT	SERVICES	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				STATE OF THE STATE OF		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			为以 使用证金的方式。		Miles Land	16-2-18-18-18-18-18-18-18-18-18-18-18-18-18-	107,074
510 Professional, Technical and Specialized		98,000		1,000			99,000
520 Communications							00,000
540 Travel and Meetings	3,200	7,750			1,850		12,800
560 Tuition					1,000		12,000
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		,			· 阿尔拉兰 医克里里氏		200
680 Information Technology Services							0
Total Services	3,600	105,750	0	1,000	1.850	0	
7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT		100,700		1,000	1,000	U	112,200
710 Supplies	The state of the s	2,000			9,000		11,000
740 Curricular and Media Materials		2,000			9,000		
760 Minor Equipment					2,000		0
780 Information Technology Equipment					2,000		2,000
Total Supplies, Materials & Minor Equipment	0	2,000	0	0	11,000		12,000
95X-99 TRANSFERS		2,000	0		11,000	0	13,000
960 School Divisions							0
980 Organizations, Individuals and Other Entities	Section 1 to the section of the sect						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 8-Mar-24

ADMINISTRATION SAN SALARIES SALARIES	ADULT LEADNING GENERAL	10	20	
AND OTHER INSTRUCTION TOTALS	ADULT LEARNING CENTRES			
33X SALARIES	CODE OBJECT \ PROGRAM		INSTRUCTION	TOTALS
330 Instructional - Teaching 0 0 0 0 0 0 0 0 0	3XX SALARIES			
330 Instructional - Teaching 0 0 0 0 0 0 0 0 0	320 Executive, Managerial and Supervisory			0
350 Instructional - Other	330 Instructional - Teaching	Table 1		0
360 Technical, Specialized and Service 0 0 0 0 0 0 0 0 0	350 Instructional - Other			0
370 Secretarial, Clerical and Other 0 0 0 0	360 Technical, Specialized and Service			0
390 Information Technology	370 Secretarial, Clerical and Other			0
Total Salaries 0 0 0 4XX EMPLOYEES BENEFITS AND ALLOWANCES 0 0 5-6XX SERVICES 510 Professional, Technical and Specialized 0 0 520 Communications 0 0 0 530 Utility Services 0 0 0 540 Travel and Meetings 0 0 0 560 Tuition 0 0 0 0 570 Printing and Binding 0 0 0 0 580 Insurance and Bond Premiums 0 0 0 0 0 590 Maintenance and Repair Services 0 <	390 Information Technology			0
4XX EMPLOYEES BENEFITS AND ALLOWANCES 5-6XX SERVICES 5	Total Salaries	0	0	0
5-6XX SERVICES 0 510 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 0 650 Professional and Staff Development 0 680 Information Technology Services 0 Total Services 0 Total Services 0 Total Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 Total Supplies, Materials & Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 960 School Divisions 0	4XX EMPLOYEES BENEFITS AND ALLOWANCES			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 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 0 0 990 TRANSFERS 0 960 School Divisions 0 990 Recharge 0 Total Transfers 0	5-6XX SERVICES			
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 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 0 0 990 TRANSFERS 0 960 School Divisions 0 990 Recharge 0 Total Transfers 0	510 Professional, Technical and Specialized			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 0 710 Supplies, MATERIALS & MINOR EQUIPMENT 0 740 Curricular and Media Materials 0 750 Minor Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 780 School Divisions 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0				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 77XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 780 Information Technology Equipment 0 99X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	530 Utility Services			
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 0 650 Information Technology Services 0 Total Services 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 950 School Divisions 0 960 School Divisions 0 990 Recharge 0 Total Transfers 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 0 620 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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	560 Tuition			
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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	570 Printing and Binding			
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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0				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 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 Total Supplies, Materials & Minor Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 9 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0	590 Maintenance and Repair Services			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 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 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0	610 Rentals			0
630 Advertising 0 640 Dues and Fees 0 650 Professional and Staff Development 0 680 Information Technology Services 0 Total Services 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 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0	620 Property Taxes			0
640 Dues and Fees 0 650 Professional and Staff Development 0 680 Information Technology Services 0 Total Services 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 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	630 Advertising			0
650 Professional and Staff Development 0 680 Information Technology Services 0 Total Services 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 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	640 Dues and Fees			0
Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 710 Supplies 0 0 740 Curricular and Media Materials 0 0 760 Minor Equipment 0 0 780 Information Technology Equipment 0 0 Total Supplies, Materials & Minor Equipment 0 0 95X-99 TRANSFERS 960 School Divisions 0 0 980 Organizations, Individuals and Other Entities 0 0 999 Recharge 0 0 0 Total Transfers 0 0 0	650 Professional and Staff Development			0
Total Services 0 0 0 7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT 0 0 710 Supplies 0 0 740 Curricular and Media Materials 0 0 760 Minor Equipment 0 0 780 Information Technology Equipment 0 0 0 95X-99 TRANSFERS 0 0 0 960 School Divisions 0 0 0 980 Organizations, Individuals and Other Entities 0 0 0 999 Recharge 0 0 0 0 Total Transfers 0 0 0 0	680 Information Technology Services			0
710 Supplies 0 740 Curricular and Media Materials 0 760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0	Total Services	0	0	0
740 Curricular and Media Materials0760 Minor Equipment0780 Information Technology Equipment0Total Supplies, Materials & Minor Equipment095X-99 TRANSFERS0960 School Divisions0980 Organizations, Individuals and Other Entities0999 Recharge0Total Transfers0	7XX SUPPLIES, MATERIALS & MINOR EQUIPMENT			
760 Minor Equipment 0 780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0	710 Supplies			0
780 Information Technology Equipment 0 Total Supplies, Materials & Minor Equipment 0 0 95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0				0
Total Supplies, Materials & Minor Equipment 0 0 0 95X-99 TRANSFERS 960 School Divisions 0 0 980 Organizations, Individuals and Other Entities 0 0 999 Recharge 0 0 0 Total Transfers 0 0 0				0
95X-99 TRANSFERS 0 960 School Divisions 0 980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0	780 Information Technology Equipment			0
960 School Divisions0980 Organizations, Individuals and Other Entities0999 Recharge0Total Transfers0		0	0	0
980 Organizations, Individuals and Other Entities 0 999 Recharge 0 Total Transfers 0 0 0				Control of the Contro
999 Recharge 0 Total Transfers 0 0	960 School Divisions			0
Total Transfers 0 0 0				0
				0
TOTALS 0 0 0	Total Transfers	0	0	0
	TOTALS	0	0	0

OPERATING FUND - EXPENSE DETAIL: FUNCTION 400

	-	Budget for the rear Er	laing duric 50, 2020		
COMMUNITY EDUCATION AND SERVICES	10 CONTINUING	20 ENGLISH AS AN ADDITIONAL LANGUAGE	30 COMMUNITY SERVICES AND	40 PRE-KINDERGARTEN	
CODE OBJECT \ PROGRAM	EDUCATION	FOR ADULTS	RECREATION	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 BOARD OF	20 INSTRUCTIONAL MANAGEMENT &	30 BUSINESS AND ADMINISTRATIVE	50 MANAGEMENT INFORMATION				
CODE OBJECT \ PROGRAM	TRUSTEES	ADMINISTRATION	SERVICES	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			,		(
370 Secretarial, Clerical and Other			78,442		78,442			
390 Information Technology			,		C			
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					0.1,00.			
510 Professional, Technical and Specialized	2,200		22,000	8.500	32,700			
520 Communications	· ·	450	10,000	3,000	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			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0,000			
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			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,333	100,000			
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			100 M M	and the second s				
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	05	10	20	30	80	
	CURRICULUM CONSULTING &	CURRICULUM	LIBRARY /	PROFESSIONAL		
SERVICES	DEVELOPMENT	CONSULTING &	MEDIA	AND STAFF		
CODE OBJECT \ PROGRAM	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
3XX SALARIES	ADMINISTRATION	DEVELOPMENT	CENTRE	DEVELOPMENT	OTHER	TOTALS
320 Executive, Managerial and Supervisory						0
330 Instructional - Teaching						0
350 Instructional - Teaching 350 Instructional - Other			93,831			93,831
360 Technical, Specialized and Service			93,631		59.895	59.895
					59,695	
370 Secretarial, Clerical and Other						0
390 Information Technology	0	0	93.831	0	50.005	0
Total Salaries	0	U			59,895	153,726
4XX EMPLOYEES BENEFITS AND ALLOWANCES			16,995		9,216	26,211
5-6XX SERVICES						A Associate to the second seco
510 Professional, Technical and Specialized						0
520 Communications					0.000	0
540 Travel and Meetings					2,000	2,000
560 Tuition						0
570 Printing and Binding			,			0
580 Insurance and Bond Premiums					1.000	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		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
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

Budget for the Year Ending June 30, 2025

OPERATING FUND - EXPENSE DETAIL: FUNCTION 700

	Budget for the Year Ending June 30, 2025										
TRANSPORTATION OF PUPILS	10	20	70 ALLOWANCES IN LIEU OF	80 BOARDING OF STUDENTS/	90 FIELD TRIPS AND						
CODE OBJECT \ PROGRAM	ADMINISTRATION	REGULAR	TRANSPORTATION	DORMITORIES	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	A TOTAL STREET, SALES			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			1000 1000 1000 1000 1000 1000 1000 100			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			2			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

据。2012年1月1日 1月 1日	10	20	50	70	80	
OPERATIONS AND MAINTENANCE			SCHOOL	, 0	00	
OF ENATIONS AND MAINTENANCE		SCHOOL	BUILDINGS			
是自己的自己的主义。由于一种		BUILDINGS	REPAIRS AND	OTHER		
CODE OBJECT \ PROGRAM	ADMINISTRATION	MAINTENANCE	REPLACEMENTS	BUILDINGS	GROUNDS	TOTALS
3XX SALARIES	是是可以自己是					
320 Executive, Managerial and Supervisory	42,853				NAME OF STREET	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					和4年到10世纪19年10年	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					(1000年) (1000年) (1000年) (1000年) (1000年) (1000年)	
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		The State of the Contract				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	THE REPORT OF				N. S. F. S. T. S. T.	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 C	apital Fund		
Category "E	D" School Buildings	-	
Bus Reserv	/e	-	
Bus Purcha	ases	-	
Other Vehic	cles	-	
Furniture/Fi	xtures & Equipment	_	
Computer F	Hardware & Software	-	
Assets Und	er Construction		
Other:	Remodel of Woodwork Shop - Ste Rose	60,000	
		_	
		_	
		_	
		-	
		_	
		_	
		_	
		***************************************	60,000
Less: Transfe	rs from Capital Fund		
		-	
		_	
		_	
			0
Not Transfers t	to (from) Conital Fund		00.000
Mer Hallsiele	to (from) Capital Fund		60,000

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		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		604.5

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

	FUNCTION								
CODE OBJECT \ FUNCTION	100	200	300	400	500	600	700	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					100		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	5.0	00

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Administration Costs

CALCULATION OF ADMINISTRATION COSTS AS A PERCENTAGE OF TOTAL EXPENSES

Divisiona	al Administration, Function 500		461,805
Less: L	iability Insurance		35,000
	Administration portion of self-funded expenses (see below)		0 *
- Т	rustee election costs		
			<u>426,805</u> (A
Expense B	ase		
Total Op	perating Expenses		12,909,720
Plus: T	ransfers to Capital		60,000
Less: A	dult Learning Centres, Function 300		0
			12,969,720 (E
Percentage	e (A) / (B)		3.29%
Maximum /	Allowable Percentage		3.53%
	Special Requirement Limit	Mad	
	If FTE Enrolment is 5,000 or over	Met 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%	
	s ⁽¹⁾ instructional indininstration (deducted above)		- *
	Other:		
			-
			0
Associate	ed Revenue (2)		
Self-Adn	ninistered Pension Plans		
Expense	s ⁽¹⁾		
	dministration (deducted above)		*
0	ther:		-
			Management of the Control of the Con
			0
			0
Associate	ed Revenue (2)		<u> </u>
(1) Increm			
	nental costs of the program. In fees from foreign students or the pension plan administration fee.		

Turtle River School Division : 2024/25 FRAME Budget

CALCULATION OF ALLOWABLE AND UNSUPPORTED EXPENSES

CALCULATION OF ALLOWABLE EXPENSES								
				REDUCTIONS TO EXPENSES				
	_			-	OTHER	NON-PROVINCIAL	SOURCES	
		ADJUSTMENTS		OTHER	PROVINCIAL	TUITION,		
		TO	CATEGORICAL	PROGRAM	GOVERNMENT	TRANSFER AND		
FUNCTION / PROGRAM	TOTAL	EXPENSES	SUPPORT	SUPPORT	REVENUE	RESIDUAL FEES	OTHER	ALLOWABLE
	EXPENSES	<<<< (fr	om Appendix A) > :	>>>>	< < < < (from Appendix B) > > > >		>>>	EXPENSES
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

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APPENDIX A

CALCULATION OF ALLOWABLE EXPENSES (refer to "Allow Guide")

ADJUSTMENTS TO EXPENSES:	Function/	Amount
(enter deductions as negative amounts)	Program	<u>ranount</u>
Capitalized Energy Mgmt. Systems Costs (add) (1), (2)	800	
Capitalized Section "D" School Bldgs. Costs (add) (1)	800	
Transfers from Capital Fund (deduct)	800	0
Leased Non-School Space (deduct)	800	
Other Capitalized Equipment and Vehicles (2)		
(please specify item and Function/Program)		
	***************************************	-
Total Adjustments to Expenses (carried to page 18)		0
(1) Net of all related revenues.		
(2) For conitalized anomaly manager to the second selection		
(2) For capitalized energy management systems costs and other of payments for eligible equipment may be included.	capitalized items, l	ease and loan

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

CATEGORICAL SUPPORT TO BE ALLOCATED)	
Special Needs: Coordinator/Clinician (A) Maximum Support (B) Eligible Expenses (C) Less related revenues (D) Allowable Expenses (B) - (C)	66,654 203,077 203,077	
Eligible Support (lesser of A or D) Special Needs: Level 2 and 3 Indigenous Academic Achievement Literacy & Numeracy		66,654 346,720 111,000 48,920
Small Schools (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B)	90,128 129,678	90,128
Board and Room (A) Maximum Support (B) Program Expenses Eligible Support (lesser of A or B) Early Childhood Development		9,188
Total allocable Categorical Support (carried to Allow Input)		672,610
Non-allocable Categorical Support Total Categorical Support (carried to page 18)		822,333 1,494,943

CALCULAT	ION OF ALLOWABLE SCHOOL BUILDINGS SUF	PPORT "D" EXP	ENSES:
Program 85	0 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 p	age 2 of the Allowable Expenses Guide when o	completing this	section.

B C	D	E	F G	H	
Turtle River School Division : 2024/25 FRAME Budget				8-Mar-	24
CALCULATION OF ALLOWABLE AND UNSU	IDDODTED EVDENCE			ADDENDIV	<u></u>
CALCULATION OF ALLOWABLE AND UNSC	PPORTED EXPENSE:	5		APPENDIX	В
OTHER PROVINCIAL CONFERNMENT REVENUE]	
OTHER PROVINCIAL GOVERNMENT REVENUE:					
	AU I-I-			ALL REVENUES REPORTED ON THIS PAGE, EXCEPT THOSE	
Other Dept. of Education	Allocable	Non-allocable	Total	SHADED, MUST BE DEDUCTED FROM TOTAL EXPENSES ON PAGE	
General Support Grant		157,617	157,617	18 UNLESS THERE ARE SPECIAL CIRCUMSTANCES WHICH WOUL	.D
Education Property Tax Credit		341,720	341,720	MAKE AN ALLOCATION IMPRACTICAL OR INAPPROPRIATE. IN THOSE LIMITED CASES, REASONS FOR NOT ALLOCATING MUST BE	20
Tax Incentive Grant		263,938	263,938	PROVIDED BELOW.	
Property Tax Offset Grant		318,570	318,570		
All other	1,258,363	2.2,070	1,258,363		
Other Provincial Government Departments	0		0		
Total Revenue	1,258,363	1,081,845	2,340,208		
	1,200,000	1,001,010	2,010,200		
NON-PROVINCIAL SOURCES:					
NON-PROVINCIAL SOURCES.					
	Allocable	Non-allocable	T-1-1		
Federal Government	Allocable	Non-allocable	Total		
Tuition Fees	0		0		
All other	0		0		
Municipal Government					
Special Requirement less Property Tax Credit		3,514,586	3,514,586		
Other	0	3,3 1 1,000	0	OTHER PROVINCIAL GOVERNMENT REVENUE:	
Other School Divisions		Carrier Control of the Control		Total Revenue 2,340,20	8(
Tuition Fees	0		0	Education Property Tax Credit (341,72	
Transfer Fees	54,600		54,600	Tax Incentive Grant (263,93	,
Residual Fees	0		0	Property Tax Offset Grant (318,57	,
All other	0		0	PROVINCIAL REVENUE FOR EQUALIZATION 1,415,98	0
First Nations				(to agree with Other Provincial Gov't Revenue on page 18)	
Tuition Fees	35,648		35,648		
All other	0		0	NON-PROVINCIAL SOURCES:	
Private Organizations and Individuals				TOTAL ALLOCABLE FEES 90,24	8
Tuition Fees	0		0	(Tuition, Transfer and Residual Fees)	
Ancillary Services	0		0		
Other Sources					
Interest		10,000	10,000	TOTAL ALLOCABLE OTHER REVENUE 13,32	25
Donations	0		0	(to agree with total other revenue on page 18)	
Other	13,325		13,325		
Total Revenue	103,573	2 504 500 1	2 000 450		
I Otal IVEAGIING	103,573	3,524,586	3,628,159	TOTAL ALLOCABLE NON-PROV. SOURCES 103,57	3