



INCOME STATEMENT

	<u>CURRENT</u> <u>BUDGET</u>	<u>2010-11</u> <u>BUDGET</u>	<u>CHANGE IN</u> <u>DOLLARS</u>	<u>CHANGE IN</u> <u>PERCENT</u>
REVENUE				
TOTAL PROV. SCHOOLS PROGRAM	(7,134,112.00)	-7,407,141	-273,029	3.8%
Vocational Equip. Replacement	(22,600.00)	(22,400.00)	200	-0.9%
TAX INCENTIVE GRANT	-	(271,598.00)	-271,598	N/A
Other Education & Prop. Tax. Credits	(1,558,108.00)	(1,569,308.00)	-11,200	0.7%
Other Prov. Departments	-	-	0	N/A
TOTAL OTHER PROVINCIAL	(1,580,708.00)	-1,863,306	-282,598	17.9%
		0	0	N/A
Municipal Special Requirement	(5,275,692.00)	(5,264,668.00)	11,024	-0.2%
Transfer Fees	(47,000.00)	(34,000.00)	13,000	-27.7%
Private Organ./Indiv.-Tuition	(48,900.00)	(35,000.00)	13,900	-28.4%
Band Fees	(21,000.00)	(20,900.00)	100	-0.5%
Band Donations	-	-	0	N/A
Interest	(13,000.00)	(6,000.00)	7,000	-53.8%
Other Revenue-Reg. Instruction	(10,000.00)	(5,000.00)	5,000	-50.0%
Other Revenue-Ind. Arts	(1,000.00)	(1,000.00)	0	0.0%
Other Revenue-Canteen	(10,000.00)	(15,000.00)	-5,000	50.0%
Other Revenue-Home Ec.	(2,000.00)	(2,000.00)	0	0.0%
Other Revenue-Admin	(1,500.00)	(8,000.00)	-6,500	433.3%
Other Revenue-Transportation	(30,000.00)	(32,000.00)	-2,000	6.7%
Maintenance Revenue	(8,600.00)	(9,100.00)	-500	5.8%
		0	0	N/A
TOTAL REVENUE	(14,183,512.00) \$	(14,703,115.00) \$	(519,603)	3.7%
EXPENDITURES				
			0	
Regular Instruction	8,444,269.00	8,888,864.00	444,595	5.3%
Student Services	1,845,990.00	1,897,400.00	51,410	2.8%
Pre School	16,775.00	17,145.00	370	2.2%
Division Administration	539,500.00	561,120.00	21,620	4.0%
Student Support Services	312,783.00	320,516.00	7,733	2.5%
Student Transportation	1,003,195.00	1,022,040.00	18,845	1.9%
Building Maintenance	1,512,000.00	1,582,530.00	70,530	4.7%
Fiscal & Transfers	509,000.00	413,500.00	-95,500	-18.8%
TOTAL EXPENDITURES	\$ 14,183,512.00	\$ 14,703,115.00	\$ 519,603	3.7%
NET (INCOME)/LOSS	\$ -	\$ -	\$ -	N/A