

North East School Division

Final Budget - in Accordance with Public Sector Accounting Standards

For the year ended August 31, 2016

REVENUES	Budget 15 - 16	Budget 14 - 15
PROPERTY TAXATION	\$ 10,011,408	\$ 10,563,709
GRANTS	48,025,382	54,341,860
TUITION & RELATED FEES	670,000	896,095
OTHER REVENUE	1,016,650	1,177,276
SCHOOL GENERATED FUNDS	608,544	589,329
COMPLEMENTARY SERVICES	135,693	137,334
EXTERNAL SERVICES	579,200	540,476
TOTAL REVENUES	\$ 61,046,877	\$ 68,246,079
EXPENSES		
GOVERNANCE	427,100	431,400
ADMINISTRATION	2,321,193	2,290,197
INSTRUCTION	41,302,443	39,679,338
PLANT OPERATION & MAINTENANCE	10,280,141	9,156,547
STUDENT TRANSPORTATION	4,595,854	4,630,345
TUITION & RELATED FEES	200,000	226,440
INTEREST & LOSS ON SALE	973,588	1,015,988
SCHOOL GENERATED FUNDS	1,366,176	1,233,570
COMPLEMENTARY SERVICES	226,450	213,784
EXTERNAL SERVICES	376,225	389,092
TOTAL EXPENSES	\$ 62,069,170	\$ 59,266,701
PROJECTED OPERATING (DEFICIT)/SURPLUS	\$ (1,022,293)	\$ 8,979,378