

2007 / 2008 RRSD Budget

| <u>Revenue</u> | <u>Amount</u> | <u>%</u> |
|-------------------------------------|----------------------|-----------------|
| Prov. School Funding Program | \$ 9,537,184. | 48.7 |
| Prov. Education Property Tax Credit | 1,442,281. | 7.4 |
| Tax Incentive Grant | 162,425. | 0.8 |
| Prov. Gov.'t Other | 349,500. | 1.8 |
| Federal Gov.'t | 58,500. | 0.3 |
| Municipal Gov.'t | 6,722,590. | 34.3 |
| First Nations | 1,169,500. | 6.0 |
| Other Revenue | 157,900. | 0.7 |
| TOTAL | \$19,599,880. | 100.0 |

| <u>Expenses</u> | <u>Amount</u> | <u>%</u> |
|------------------------|----------------------|-----------------|
| Instruction | \$11,302,605. | 57.7 |
| Exceptional | 2,657,245. | 13.6 |
| Community Ed. | 20,155. | 0.1 |
| Administration | 771,950. | 3.9 |
| Pupil Support | 571,825. | 2.9 |
| Transportation | 1,428,665. | 7.3 |
| Maintenance | 2,217,435. | 11.3 |
| Fiscal & Capital | 630,000. | 3.2 |
| TOTAL | \$19,599,880. | 100.0 |