

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
REVENUES			
Government of Alberta	\$ 17,975,705	\$15,434,772	\$16,067,940
Federal Government and First Nations	\$ 676,333	\$653,618	\$785,569
Property taxes	\$ -	\$0	\$0
Fees	\$ 119,655	\$44,938	\$146,805
Sales of services and products	\$ 305,559	\$716,866	\$340,142
Investment income	\$ 22,059	\$3,500	\$5,047
Donations and other contributions	\$ 134,295	\$154,820	\$128,191
Other revenue	\$ 131,003	\$21,339	\$103,423
TOTAL REVENUES	\$19,364,609	\$17,029,853	\$17,577,116
EXPENSES			
Instruction - ECS	\$ 1,157,241	\$843,217	\$1,163,229
Instruction - Grade 1 to 12	\$ 10,475,475	\$9,795,636	\$9,238,177
Operations & maintenance	\$ 2,557,574	\$2,473,789	\$2,510,161
Transportation	\$ 2,314,297	\$1,675,739	\$1,531,270
System Administration	\$ 876,408	\$860,660	\$964,386
External Services	\$ 2,115,349	\$1,622,940	\$2,120,928
TOTAL EXPENSES	\$19,496,344	\$17,271,981	\$17,528,151
ANNUAL SURPLUS (DEFICIT)	(\$131,735)	(\$242,128)	\$48,965

BUDGETED ALLOCATION OF EXPENSES (BY OBJECT)
for the Year Ending August 31

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
EXPENSES			
Certificated salaries	\$ 6,840,546	\$6,485,407	\$6,626,048
Certificated benefits	\$ 1,738,206	\$1,518,268	\$1,490,768
Non-certificated salaries and wages	\$ 2,433,106	\$2,030,941	\$2,209,003
Non-certificated benefits	\$ 602,160	\$452,997	\$477,322
Services, contracts, and supplies	\$ 6,568,982	\$5,391,277	\$5,416,128
Capital and debt services			
Amortization of capital assets			
Supported	\$ 1,179,908	\$1,243,257	\$1,175,447
Unsupported	\$ 131,101	\$148,119	\$131,101
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ 2,335	\$1,715	\$2,335
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ -	\$0	\$0
TOTAL EXPENSES	\$19,496,344	\$17,271,981	\$17,528,151