

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
REVENUES			
Government of Alberta	\$ 17,758,381	\$17,975,705	\$16,799,040
Federal Government and First Nations	\$ 749,106	\$676,333	\$730,621
Property taxes	\$ -	\$0	\$0
Fees	\$ 134,666	\$119,655	\$139,715
Sales of services and products	\$ 97,272	\$305,559	\$387,156
Investment income	\$ 22,472	\$22,059	\$18,727
Donations and other contributions	\$ 134,295	\$134,295	\$162,660
Other revenue	\$ 312,858	\$131,003	\$259,184
TOTAL REVENUES	\$19,209,050	\$19,364,609	\$18,497,103
EXPENSES			
Instruction - ECS	\$ 1,062,993	\$1,157,241	\$845,124
Instruction - Grade 1 to 12	\$ 11,066,687	\$10,475,475	\$10,077,716
Operations & maintenance	\$ 2,713,981	\$2,557,574	\$2,429,925
Transportation	\$ 2,128,413	\$2,314,297	\$1,608,933
System Administration	\$ 909,425	\$876,408	\$1,029,078
External Services	\$ 1,724,561	\$2,115,349	\$2,197,722
TOTAL EXPENSES	\$19,606,060	\$19,496,344	\$18,188,498
ANNUAL SURPLUS (DEFICIT)	(\$397,010)	(\$131,735)	\$308,605

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

	Approved Budget 2024/2025	Approved Budget 2023/2024	Actual Audited 2022/2023
EXPENSES			
Certificated salaries	\$ 7,066,164	\$6,840,546	\$6,582,649
Certificated benefits	\$ 1,812,233	\$1,738,206	\$1,482,634
Non-certificated salaries and wages	\$ 2,652,817	\$2,433,106	\$2,607,942
Non-certificated benefits	\$ 682,111	\$602,160	\$581,978
Services, contracts, and supplies	\$ 6,144,602	\$6,568,982	\$5,721,548
Capital and debt services			
Amortization of capital assets			
Supported	\$ 1,119,195	\$1,179,908	\$1,071,210
Unsupported	\$ 126,603	\$131,101	\$126,573
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ 2,335	\$2,335	\$2,887
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$6,283
Other expenses	\$ -	\$0	\$4,794
TOTAL EXPENSES	\$19,606,060	\$19,496,344	\$18,188,498