

BUDGETED STATEMENT OF OPERATIONS
for the Year Ending August 31

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual Audited 2023/2024
REVENUES			
Government of Alberta	\$ 19,489,131	\$17,758,381	\$17,311,015
Federal Government and First Nations	\$ 812,380	\$749,106	\$842,008
Property taxes	\$ -	\$0	\$0
Fees	\$ 149,255	\$134,666	\$139,887
Sales of services and products	\$ 450,409	\$97,272	\$385,382
Investment income	\$ 40,575	\$22,472	\$32,224
Donations and other contributions	\$ 160,554	\$134,295	\$209,999
Other revenue	\$ 484,241	\$312,858	\$237,383
TOTAL REVENUES	\$21,586,545	\$19,209,050	\$19,157,898
EXPENSES			
Instruction - ECS	\$ 1,190,984	\$1,062,993	\$824,768
Instruction - Grade 1 to 12	\$ 11,912,922	\$11,066,687	\$11,196,510
Operations & maintenance	\$ 2,988,811	\$2,713,981	\$2,734,422
Transportation	\$ 2,271,134	\$2,128,413	\$2,007,707
System Administration	\$ 1,006,194	\$909,425	\$965,521
External Services	\$ 2,428,023	\$1,724,561	\$2,021,120
TOTAL EXPENSES	\$21,798,068	\$19,606,060	\$19,750,048
ANNUAL SURPLUS (DEFICIT)	(\$211,523)	(\$397,010)	(\$592,150)

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

	Approved Budget 2025/2026	Approved Budget 2024/2025	Actual Audited 2023/2024
EXPENSES			
Certificated salaries	\$ 7,339,415	\$7,066,164	\$6,947,006
Certificated benefits	\$ 1,783,008	\$1,812,233	\$1,634,730
Non-certificated salaries and wages	\$ 3,155,324	\$2,652,817	\$2,957,029
Non-certificated benefits	\$ 815,709	\$682,111	\$684,662
Services, contracts, and supplies	\$ 7,514,533	\$6,144,602	\$6,095,470
Capital and debt services			
Amortization of capital assets			
Supported	\$ 1,088,606	\$1,119,195	\$1,051,085
Unsupported	\$ 96,148	\$126,603	\$108,439
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$2,335	\$1,004
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ 5,325	\$0	\$270,623
TOTAL EXPENSES	\$21,798,068	\$19,606,060	\$19,750,048