

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	\$ 2,668,393	\$2,220,648	\$1,606,190
Federal Government and First Nations	\$ -	\$0	\$0
Property taxes	\$ -	\$0	\$0
Fees	\$ -	\$0	\$0
Sales of services and products	\$ -	\$0	\$0
Investment income	\$ 5,000	\$12,000	\$22,913
Donations and other contributions	\$ 1,552,278	\$1,608,874	\$1,678,827
Other revenue	\$ -	\$0	\$0
TOTAL REVENUES	\$4,225,671	\$3,841,522	\$3,307,930
EXPENSES			
Instruction - ECS	\$ 262,087	\$137,880	\$242,655
Instruction - Grade 1 to 12	\$ 2,206,948	\$1,960,607	\$1,486,564
Operations & maintenance	\$ 733,534	\$675,214	\$646,502
Transportation	\$ 371,975	\$342,867	\$345,208
System Administration	\$ 200,000	\$200,000	\$200,071
External Services	\$ 447,627	\$524,954	\$384,265
TOTAL EXPENSES	\$4,222,171	\$3,841,522	\$3,305,265
ANNUAL SURPLUS (DEFICIT)	\$3,500	(\$0)	\$2,665

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	\$ 1,181,057	\$1,004,770	\$778,382
Certificated benefits	\$ 231,566	\$201,935	\$160,413
Non-certificated salaries and wages	\$ 546,995	\$533,267	\$429,616
Non-certificated benefits	\$ 104,607	\$105,516	\$76,635
Services, contracts, and supplies	\$ 1,869,618	\$1,725,248	\$1,610,840
Capital and debt services			
Amortization of capital assets			
Supported	\$ 205,328	\$191,786	\$185,919
Unsupported	\$ -	\$0	\$0
Interest on capital debt			
Supported	\$ -	\$0	\$0
Unsupported	\$ -	\$0	\$0
Other interest and finance charges	\$ -	\$0	\$0
Losses on disposal of capital assets	\$ -	\$0	\$0
Other expenses	\$ 83,000	\$79,000	\$63,460
TOTAL EXPENSES	\$4,222,171	\$3,841,522	\$3,305,265