

Budgeted Revenue Summary

(For the Period September 1, 2017 through August 31, 2018)

Expenditure Category	Total Category Expenditures
Alberta Education	31,239,760
Federal Government and First Nations	1,226,215
Out of Province Authorities	7,300
Property Taxes	2,400,000
Fees	651,100
Other Sales and Services	640,803
Investment Income	30,000
Gifts and Donations	80,000
Fundraising	200,000
Total Revenues	36,475,178

Budgeted Expenditure Summary by Object

(For the Period September 1, 2017 through August 31, 2018)

Expenditure Category	Total Category Expenditures	% of Total Expenditures
Certified Salaries	13,764,454	37.7
Certified Employee Benefits	3,215,767	8.8
Uncertified Salaries & Wages	4,382,336	12.0
Uncertified Employee Benefits	943,327	2.6
Services, Contracts & Supplies	12,749,456	35.0
Amortization – Supported	993,291	2.7
Amortization – Unsupported	429,049	1.2
Total Expenditures	36,477,680	100

Budgeted Expenditure Summary by Program

(For the Period September 1, 2017 through August 31, 2018)

Expenditure Category	Total Category Expenditures	% of Total Expenditures
External Services	692,760	1.9
Classroom Instruction (ECS)	1,861,110	5.1
Classroom Instruction (Grade 1-12)	26,084,217	71.5
Operations & Maintenance of Schools	3,999,683	11.0
Board & System Administration	1,367,230	3.7
Student Transportation	2,472,680	6.8
Total Expenditures	36,477,680	100