

# BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2024

[Education Act, Sections 139(2)(a) and 244]

**0369 New Humble Community School**

Legal Name of School Jurisdiction

48469 AB 795 Calmar AB AB T0C 0V0; 780-985-3211; jennie.schipperheijn@newhumbleschool.ca

Contact Address, Telephone & Email Address

**BOARD CHAIR**

Mrs. Kristen Kuhn


Name



**SUPERINTENDENT**

Mr. Joey Bouchard

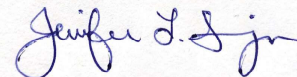
Name



**SECRETARY TREASURER or TREASURER**

Mrs. Jennie Schipperheijn

Name



**Certified as an accurate summary of the year's budget as approved by the Board**

**of Trustees at its meeting held on**

May 31, 2023

Date

c.c. Alberta Education  
Financial Reporting & Accountability Branch  
8th Floor Commerce Place, 10155-102 Street, Edmonton AB T5J 4L5  
E-MAIL: EDC.FRA@gov.ab.ca

**BUDGETED STATEMENT OF OPERATIONS**  
for the Year Ending August 31

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
<b>REVENUES</b>			
Government of Alberta	\$ 1,720,845	\$ 1,440,966	\$ 1,071,225
Federal Government and First Nations	\$ -	\$ 0	\$ 0
Property taxes	\$ -	\$ 0	\$ 0
Fees	\$ 3,830	\$ 3,450	\$ 5,992
Sales of services and products	\$ 1,000	\$ 0	\$ 5,419
Investment income	\$ -	\$ 0	\$ 212
Donations and other contributions	\$ 10,000	\$ 10,000	\$ 80,938
Other revenue	\$ 1,000	\$ 20,235	\$ 1,720
<b>TOTAL REVENUES</b>	\$ 1,736,675	\$ 1,474,651	\$ 1,165,506
<b>EXPENSES</b>			
Instruction - ECS	\$ 89,343	\$ 133,905	\$ 45,918
Instruction - Grade 1 to 12	\$ 1,316,162	\$ 922,020	\$ 560,796
Operations & maintenance	\$ 138,371	\$ 198,614	\$ 96,825
Transportation	\$ 31,200	\$ 22,607	\$ 16,985
System Administration	\$ 161,600	\$ 187,500	\$ 140,712
External Services	\$ -	\$ 0	\$ 0
<b>TOTAL EXPENSES</b>	\$ 1,736,675	\$ 1,464,646	\$ 861,236
<b>ANNUAL SURPLUS (DEFICIT)</b>	(\$0)	\$ 10,005	\$ 304,270

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

	Approved Budget 2023/2024	Approved Budget 2022/2023	Actual Audited 2021/2022
<b>EXPENSES</b>			
Certificated salaries	\$ 835,865	\$ 633,404	\$ 388,784
Certificated benefits	\$ 195,023	\$ 112,587	\$ 40,718
Non-certificated salaries and wages	\$ 366,914	\$ 200,772	\$ 113,052
Non-certificated benefits	\$ 76,383	\$ 46,155	\$ 18,983
Services, contracts, and supplies	\$ 260,490	\$ 451,693	\$ 293,714
Capital and debt services			
Amortization of capital assets			
Supported	\$ -	\$ 0	\$ 3,418
Unsupported	\$ -	\$ 0	\$ 637
Interest on capital debt			
Supported	\$ -	\$ 0	\$ 0
Unsupported	\$ -	\$ 0	\$ 0
Other interest and finance charges	\$ 2,000	\$ 800	\$ 1,930
Losses on disposal of capital assets	\$ -	\$ 0	\$ 0
Other expenses	\$ -	\$ 19,235	\$ 0
<b>TOTAL EXPENSES</b>	\$ 1,736,675	\$ 1,464,646	\$ 861,236