

BUDGET REPORT FOR THE YEAR ENDING AUGUST 31, 2025

[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

Megan Olynyk

Name

Megan Olynyk
Signature

SUPERINTENDENT

Doug Nicholls

Name

Doug Nicholls
Signature

SECRETARY TREASURER or TREASURER

Jennie Schipperheijn

Name

Jennie Schipperheijn
Signature

Certified as an accurate summary of the year's budget as approved by the Board
of Trustees at its meeting held on May 22/24
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

Version 1 - April 15, 2024

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	\$ 1,894,681	\$ 1,720,845	\$ 1,611,566
Federal Government and First Nations	\$ -	\$ 0	\$ 0
Property taxes	\$ -	\$ 0	\$ 0
Fees	\$ 4,400	\$ 3,830	\$ 22,974
Sales of services and products	\$ 1,000	\$ 1,000	\$ 1,168
Investment income	\$ -	\$ 0	\$ 653
Donations and other contributions	\$ 20,000	\$ 10,000	\$ 55,743
Other revenue	\$ 1,000	\$ 1,000	\$ 3,585
TOTAL REVENUES	\$ 1,921,081	\$ 1,736,675	\$ 1,695,689
EXPENSES			
Instruction - ECS	\$ 79,734	\$ 89,343	\$ 71,778
Instruction - Grade 1 to 12	\$ 1,384,435	\$ 1,316,162	\$ 1,008,012
Operations & maintenance	\$ 194,706	\$ 138,371	\$ 122,360
Transportation	\$ 54,475	\$ 31,200	\$ 34,210
System Administration	\$ 199,592	\$ 161,600	\$ 211,596
External Services	\$ -	\$ 0	\$ 0
TOTAL EXPENSES	\$ 1,912,942	\$ 1,736,675	\$ 1,447,956
ANNUAL SURPLUS (DEFICIT)	\$ 8,139	(\$ 0)	\$ 247,733

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	\$ 935,326	\$ 835,865	\$ 650,523
Certificated benefits	\$ 113,882	\$ 195,023	\$ 70,443
Non-certificated salaries and wages	\$ 306,170	\$ 366,914	\$ 264,674
Non-certificated benefits	\$ 39,760	\$ 76,383	\$ 51,114
Services, contracts, and supplies	\$ 515,804	\$ 260,490	\$ 400,370
Capital and debt services			
Amortization of capital assets			
Supported	\$ -	\$ 0	\$ 8,500
Unsupported	\$ -	\$ 0	\$ 1,575
Interest on capital debt			
Supported	\$ -	\$ 0	
Unsupported	\$ -	\$ 0	\$ 0
Other interest and finance charges	\$ 2,000	\$ 2,000	\$ 757
Losses on disposal of capital assets	\$ -	\$ 0	\$ 0
Other expenses	\$ -	\$ 0	\$ 0
TOTAL EXPENSES	\$ 1,912,942	\$ 1,736,675	\$ 1,447,956