



BUDGET

2023-2024

Aurora Budget Summary Highlights for 2023-2024

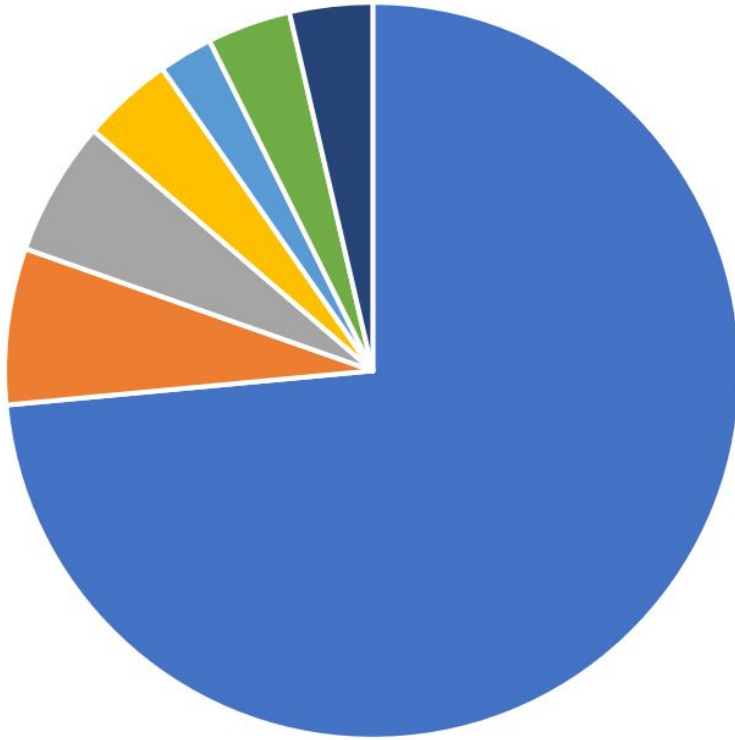
REVENUE SUMMARY

	Budget	% of Total
	(\$000')	
Alberta Education Funding		
Instruction & Administration	9,976	74%
Student Transportation	931	7%
Plant Operations & Maintenance	804	6%
Amortization of Capital Allocations	544	4%
	\$ 12,255	90%
Other Revenue		
School / Instruction Fees	322	2%
Transportation Fees	499	4%
Other	494	4%
TOTAL	\$ 13,570	100%

EXPENSE SUMMARY

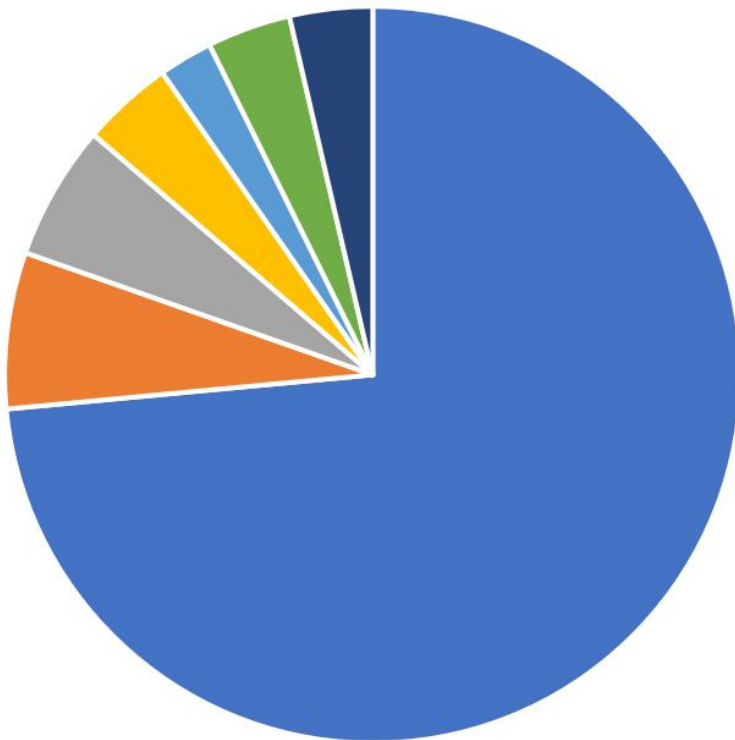
Instruction (Grades K - 11)	7,684	54%
Student Transportation	1,366	10%
Plant Operations & Maintenance	4,594	32%
Board Governance/System Administration	546	4%
TOTAL	\$ 14,190	100%
Surplus/Deficit	-\$ 620	

Revenue Summary 2023-2024 Budget



- AB Education Instruction & Administration
- Student Transportation
- Plant Operations & Maintenance
- Amortization of Capital Allocations
- School / Instruction Fees
- Transportation Fees
- Other

Revenue Summary 2023-2024 Budget



- AB Education Instruction & Administration
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- Other

Revenue Summary	2023-2024	2022-2023	2021-2022
AB Education Instruction & Administration	9,976	7,545	7,500
Student Transportation	931	504	482
Plant Operations & Maintenance	804	1,039	665
Amortization of Capital Allocations	544	544	544
School / Instruction Fees	322	187	136
Transportation Fees	499	448	303
Other	494	352	85
Total	13,570	10,619	9,715

EXPENSE SUMMARY

Instruction (Grades K - 11)	7,684	5,540	5,311
Student Transportation	1,366	820	729
Plant Operations & Maintenance	4,594	4,145	3,332
Board Governance/System Administration	546	456	427
Total	14,190	10,961	9,799



