

Calgary Science School
Operating Budget 2007/08
With Prior Year Comparatives

	Budget 2007/08 Revised Sept/07	Budget 2007/08	Percent Increase 07/08 vs 06/07	Budget 2006/07	Percent Increase 2005/06 vs 2006/07	Actual 2005/06
REVENUE						
ALBERTA LEARNING GRANTS	\$3,985,198	\$3,985,198	2.48%	\$3,888,812	8.73%	\$3,576,439
ALBERTA INFRASTRUCTURE GRANTS	\$1,283,450	\$1,187,113	0.00%	\$1,283,450	0.80%	\$1,273,268
SCHOOL FEE REVENUE	\$677,830	\$687,830	8.68%	\$623,700	25.65%	\$496,363
SCHOOL GENERATED FUNDS	\$12,100	\$12,100	47.56%	\$8,200	-64.28%	\$22,959
OTHER REVENUE	\$119,800	\$119,800	282.75%	\$31,300	-33.16%	\$46,831
TOTAL REVENUE	\$6,078,378	\$5,992,041	4.16%	\$5,835,462	7.75%	\$5,415,860
AMORTIZATION EXPENDITURES	\$168,900	\$168,900	71.04%	\$98,749	-27.20%	\$135,642
PAYROLL EXPENSES	\$3,008,637	\$3,008,637	4.19%	\$2,887,770	14.12%	\$2,530,442
TRANSPORTATION	\$483,545	\$483,545	12.39%	\$430,220	10.41%	\$389,643
FACILITIES COSTS	\$1,206,035	\$1,206,035	-2.50%	\$1,236,932	11.24%	\$1,111,920
ENRICHMENT EXPENSES	\$248,000	\$248,000	32.62%	\$187,000	9.96%	\$170,060
BOARD COSTS	\$76,600	\$86,600	9.35%	\$70,050	79.69%	\$38,983
SYSTEM ADMINISRATIVE EXPENSES	\$56,300	\$56,300	7.85%	\$52,200	24.41%	\$41,958
SCHOOL EXPENSES	\$164,400	\$164,400	-18.29%	\$201,191	117.44%	\$92,528
INSTRUCTIONAL CORE EXPENSES	\$48,000	\$48,000	-32.71%	\$71,330	24.83%	\$57,144
INSTRUCTIONAL COMPLEMENTARY EXP	\$21,600	\$21,600	-46.47%	\$40,350	48.11%	\$27,243
STUDENT SERVICES	\$13,600	\$13,600	8.80%	\$12,500	-58.70%	\$30,266
SCHOOL GENERATED FUNDS	\$10,500	\$10,500	-7.89%	\$11,400	-50.35%	\$22,960
OUTDOOR EDUCATION	\$223,580	\$223,580	14.54%	\$195,200	26.24%	\$154,622
PROFESSIONAL DEVELOPMENT	\$52,500	\$52,500	-18.79%	\$64,650	39.86%	\$46,224
AISI	\$79,200	\$79,200	14.58%	\$69,120	10.59%	\$62,502
COMPUTER TECHNOLOGY	\$200,644	\$200,644	15.88%	\$173,150	-47.16%	\$327,672
LIBRARY	\$20,000	\$20,000	-8.68%	\$21,900	48.41%	\$14,756
PHYSICAL EDUCATION	\$11,900	\$11,900	1.28%	\$11,750	-1.33%	\$11,908
TOTAL EXPENDITURES	\$6,093,941	\$6,103,941	4.43%	\$5,835,462	10.80%	\$5,266,473
TOTAL NET REVENUE / (EXPENSES)	-\$15,563	-\$111,900		\$0		\$149,387