



Instructional Supplies and Material Fees

Instructional Supplies and Materials Fees, along with the refundable security deposit, are Board-mandated fees and are set by the Calgary Board of Education. Beginning with the 2015-2016 school year, fee revenue fully funds all program costs including the gap between fees charged and those collected, the difference being those fees that are waived or remain uncollected. Parent paid fees are allocated to schools based on the average enrolment. This reporting is subject to changes required under the Education Act (to be proclaimed).

Revenue (net of waived/uncollected fees)	
ISM Collected (\$152 per students)	\$ 215,076.60
ISM Waived/Uncollected, Funding Adjustments (Allocation for 1535 students x \$152)	\$ 18,243.40
Total Revenue	\$ 233,320.00
Expense	
Instructional supplies and materials (ISM)*	\$ 152,885
Photocopying (students and staff)	\$ 64,183
Textbooks (including novels and workbooks)	\$ 31,923
Total Expenses	\$ 248,991
Net Revenue (Expenses)	\$ (15,671)

*ISM includes the following: materials for Construction Tech (\$10,500.00), supplies for Foods and Fashion Studies (\$10,709.08), and supplies for Art & Sculpture (\$12,232.67), other Career & Technology Studies courses, as well as core courses and Fine & Performing Arts.

Optional Items, Events and Off-Site Activities/Sales

Revenue	
Fees paid by parents	
• Athletics Fees	\$ 188,219
• Physical Education/Sport Performance	\$ 109,382
• Sport Medicine	\$ 17,340
• Graduation	\$ 21,792
• Yearbook	\$ 41,999
• Donations	\$ 29,550
• Vending Machine Revenue	\$ 2,210
Total Revenue	\$ 410,492
Expenses	
Badminton	\$ 3,154
Basketball	\$ 30,947
Cross Country	\$ 7,273
Field Hockey	\$ 14,521
Football	\$ 56,559
Rugby	\$ 11,146
Soccer	\$ 5,956
Swim/Diving	\$ 10,024
Track & Field	\$ 14,418
Volleyball	\$ 26,788
Wrestling	\$ 3,346
Debate	\$ 510



Physical Education/Sport Performance	\$ 110,761
Sports Medicine	\$ 15,220
Advanced Placement	\$ 12,953
Graduation	\$ 28,629
Yearbooks	\$ 41,458
Advocate Newspaper	\$ 1,235
School Owned Buses - Expenses	\$ 13,741
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	\$ 408,639

Total Expense

Net Revenue/(Expense)

\$ 1,853.00

\$27,440 in net revenue from the 2014-2015 school year was applied against expenses in the 2015-2016 school year.

During the 2015-2016 school year, William Aberhart High School spent:

- \$177,755 on technology, including 2 new computer labs, \$7,307 of which was subsidized by the CBE's Technology Evergreen Program); and
- \$69,560 on converting the library to a Learning Commons subsidized by a \$25,000 Community Initiatives Program Funding Grant, \$25,000 from a private donor, and \$8,000 from Friends of Orange Association.