



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 2014-2015 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)	
Allocation for 679 students	\$ 83,856.50
Forfeited Security Deposits	\$ 200.00
Decentralized Funds(RAM)	\$ 74,000.00
Total Revenue	\$ 158,056.50
Expense	
Student Classroom Supplies	\$ 139,252.68
Photocopying	\$ 18,108.29
Learning Commons Resources	\$ 11,802.46
Total Expenses	\$ 169,163.43
Deficit charged back to decentralized funds	<u>(\$ 11,106.93)</u>

Student Classroom Supplies included the following items:
 Phys. Ed (4895.59), Math (\$9438.54), Science (\$5398.24), Humanities (\$3042.95),
 French (\$1451.50), Resource, & ELL (\$3486.34), CTF (\$17,113.00),
 Fine Arts (\$12,442.20), Outdoor Ed (\$1306.84), Gr 9 Sports Performance Option
 (\$2478.30), General Supplies (\$11,292.02), School Wide Technology (\$66,907.16)

Optional Items, Events and Off-Site Activities/Sales

Revenue	
Fees paid by parents (Curriculum Field Trips)	\$ 24,597.00
Gym Strip sales	\$ 10,678.25
Yearbook sales	\$ 16,860.00
Optional Incidental Lunch Fee	\$ 15,758.00
Total Revenue	\$ 67,893.25
Expense	
Lunchroom Salaries & Expenses	\$ 15,781.23
Gym Clothing Expenses	\$ 7,511.75
Yearbook Expenses	\$ 13,708.05
Grade 7 Heritage Park Field Trip & Landfill/Agriculture Trips	\$ 4,674.12
Grade 8 Riverwatch Field Trip & Vertigo Theatre Field Trips	\$ 12,158.84
Grade 9 Theatre Calgary Field Trip	\$ 5,203.88
Total Expense	\$ 59,037.87
Net Revenue/(Expense)	<u>\$ 8,855.38</u>

The **\$8855.38** net revenue will be applied to supplies & equipment in the next school year.