

WESTERN CANADA HIGH SCHOOL

Report to Parents on Fees

2015-16

Instructional Supplies & Materials Fees (ISM)

Instructional Supplies & Materials fees and Refundable Security Deposits are Board-mandated fees that are set by the Calgary Board of Education (CBE). In 2015-16, the rate was \$152.00 payable to Parent/Guardian to all CBE High Schools and school is funded for \$137 for Each student, plus a \$50.00 refundable Security Deposit. ISM may include instructional materials (textbooks, novels, library books, magazines, videos, CD's, software, photocopying costs, instructional equipment). ISM also includes paper, printer supplies, computer peripherals and maintenance & repair of instructional resources. The CBE provides funding for students whose fees are waived because of financial difficulty, and for other unpaid ISMs.

Student Enrollment 2015/2016

2,051

Revenue

| | <u>2015-16</u> |
|---------------------------------------|-------------------|
| ISM paid by parents | 280,987.00 |
| Forfeited Security Deposits 2014-15 | 12,347.00 |
| Other fees & Allowances funded by CBE | 71,678.88 |
| Total Revenue | 365,012.88 |

Expenses

| | |
|---|-------------------|
| Department ISM (Includes Texts, Material, Printing and Stationeries etc.) | 368,043.00 |
| Photocopying | 83,050.12 |
| Total Expenses | 451,093.12 |

Balance of Decentralize

(86,080.24)

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| Activity/Program Fees | <u>Revenue</u> | <u>Expenses</u> | <u>Balance</u> |
|--|-----------------------|------------------------|----------------------------|
| <u>Athletics & Tournaments</u> | 203,768.00 | 287,629.96 | (83,861.96) |
| Basketball, Swim Club, Field Hockey, soccer, Volleyball etc. & associated clothing sales. | | | |
| <u>Fine Arts</u> | 334,018.08 | 404,027.15 | (70,009.07) |
| Fine Arts, Concerts, Music Tours (Camp Caroline, Banff, Rocky Mountain), Clinicians etc. | | | |
| <u>International Tour</u> | | | |
| Los Angeles / Spain / New York | 584,159.55 | 632,263.63 | (48,104.08) |
| <u>Music Instrument Rental</u> | 17,730.00 | 27,210.62 | (9,480.62) |
| Music Instrument Rental Fees | | | |
| <u>Physical Education</u> | 131,751.00 | 126,947.05 | 4,803.95 |
| Gym Strips, Sport Medicine, PE20/PE30/Leadership Course Activities (busing/supplies/Res.Material) | | | |
| <u>International Baccalaureate (IB)</u> | 160,157.04 | 166,168.66 | (6,011.62) |
| Registration Fees / Exam Fees & Courier Charges & Supplies | | | |
| <u>Graduation</u> | 139,844.84 | 135,909.13 | 3,935.71 |
| Graduation Dinner, Ceremony hall rental, gown rentals & Diploma booklet | | | |
| <u>Yearbook</u> | 52,185.00 | 55,258.12 | (3,073.12) |
| Printing, Volunteer Students Exps etc. | | | |
| <u>Group Activities</u> | 145,782.99 | 184,208.08 | (38,425.09) |
| Clubs/Terry Fox/Fund Raising/Scholarship/Award/BBQ/Dept Activities including Field Trips and Travel to Montreal & Kamloops | | | |
| | | | <u>(250,225.90)</u> |
| Balance of SGF | | | |
| Total Surplus (Deficit) DeCentralize + SGF | | | (336,306.14) |
| Covering Deficit from Various Sources | | | 185,895.61 |
| This include Commission from POP/ATM/Bank Interest, Donation from Parents and Parent Group, Grants etc. | | | |
| Net Surplus (Deficit) Recover from Reserve | | | (150,410.53) |