



## 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).

<b>Revenue (net of waived/uncollected fees)</b>	
Allocation for 128 students – Senior High (1 waived)	\$19,152
Allocation for 32 students – Junior High	\$ 4,384
Forfeited Security Deposits	\$ 1,450
<b>Total Revenue</b>	<b>\$ 24,986</b>
<b>Expense</b>	
CTS Supplies	\$ N/A
Photocopying	\$ 3,568
Textbooks (including novels and workbooks)	\$ 8,060
Student Instructional Supplies	\$19,030
<b>Total Expenses</b>	<b>\$30,658</b>
<b>Net Revenue (Offset by Decentralized Funds)</b>	<b>\$ -5,672</b>

## Optional Items, Events and Off-Site Activities/Sales

<b>Revenue</b>	
Camp	\$ 11,000
Field Trips - Other	\$ 1,095
Graduation Fee	\$ 2,550
Graduation Banquet	\$ 15,210
Yearbook sales	\$ 3,990
<b>Total Revenue</b>	<b>\$ 33,845</b>
<b>Expense</b>	
Camp	\$ 21,180
Field Trips - Other	\$ 1,627
Graduation Fee	\$ 815
Graduation Banquet	\$ 15,839
Yearbook sales	\$ 3,048
<b>Total Expense</b>	<b>\$ 42,509</b>
<b>Net Revenue/(Expense)</b>	<b>\$ -8,664</b>

The loss will be offset by balance remaining from previous years and from decentralized funds.