

Project Plan Summary



Holy Spirit Catholic School

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Principal: Mr. Ed Kucy

Project name:	Art 5-8
Person responsible:	Kathy Knox, Cheryl Struk Ingoldsby
Purpose and timelines:	On Option sign up sheet Students and parents will be aware of the art fee when selecting this option.
Revenue to collect:	\$30.00 per student in grade 5 and 7, no cost in grade 6 and 8
Items/Services to be purchased:	Individual art supplies (mini art kits including sketch books, pencils, erasers, paints/pastels/etc) as well as large scale supplies that will be used by all art students per term
Surplus/Deficit Handling Plan:	Extra funds will be used to purchase more individual art supplies to be passed on with the current students. A letter or e-mail will be sent to the parents to inform them of any surplus/deficit.
Project name:	Athletic Pursuits
Person responsible:	Vince, Mark
Purpose and timelines:	Fees are required to be charged to students in order to cover cost of bussing and facility rental.
Revenue to collect:	Fees are charged to the parents \$400.
Items/Services to be purchased:	bussing to and from different facility locations, t shirts, and facility / leader cost for activities
Surplus/Deficit Handling Plan:	Remaining funds will be carried over to next year's programming and clothing order.
Project name:	Badminton
Person responsible:	Healey, Elaine
Purpose and timelines:	Fees are requited to members of the badminton team in order to cover cost of league fees, team equipment and team shirt. a breakdown of costs will be provided to parents of players at the beginning of the season in a newsletter
Revenue to collect:	fees are charged to parents at the beginning of the season.
Items/Services to be purchased:	\$60.00to cover league player entry fee, team shirt and team equipment \$10 tournament fee, \$40.00 apparel, \$10.00 equipment
Surplus/Deficit Handling Plan:	Any remaining funds at the end of the season will be used for a wrap up party. Parents will be informed of this at the beginning of the season. FUNds also to be used to purchase new equipment if necessary
Project name:	Band Fees
Person responsible:	Miller, Linda
Purpose and timelines:	Parents are informed of fees at an orientation meeting prior to their child joining band for the first time or in a band orientation letter.
Revenue to collect:	\$100 student fee per band student from Holy Spirit, OLPH, and ABJ schools.

	OLPH and HS will be invoiced by ABJ for the dollar amount times the students enrolled. Students who rent instruments from the school will be charged an additional \$100 per year.
Items/Services to be purchased:	Sheet music, instructional method books, instrument supplies, instrument maintenance costs, instrument/equipment purchases, festival entries, folders, bussing, band camp expenses, band shirts and uniforms, Smart Music subscriptions, and miscellaneous program support.
Surplus/Deficit Handling Plan:	Surplus will be carried forward to be used for instrument/equipment purchases, With the ability to check on account balances and a predictable enrolment, deficits will be avoided.
Project name:	Basketball - Girls
Person responsible:	Stecyk, Paula
Purpose and timelines:	Fees are required to be charged to members of the basketball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.
Revenue to collect:	Fees charged to parents-TBD
Items/Services to be purchased:	costs of referees, uniforms, equipment and tournament fees
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the basketball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year
Project name:	Basketball Boys
Person responsible:	Bishop, Jenna
Purpose and timelines:	Fees are required to be charged to members of the basketball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.
Revenue to collect:	Fees charged to parents- A Team\$230-League fees 140 Uniform user fee 25 Team wear 65 B Team costs: \$180 Leafue fees 90 Uniform user fee 25 Team wear 65
Items/Services to be purchased:	costs of referees, uniforms, equipment and tournament fees
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the basketball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year
Project name:	Basketball Gr 5 & 6
Person responsible:	Petersen, Vanessa
Purpose and timelines:	Fees are required to be charged to members of the basketball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.
Revenue to collect:	Cost to be determined
Items/Services to be purchased:	costs of referees, uniforms, equipment and tournament fees
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the basketball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year

Project name: Concession
Person responsible: Phelan, Kristie
Purpose and timelines: Website and letters
Revenue to collect: Sale of concession items
Items/Services to be purchased: Food and support food program
Surplus/Deficit Handling Plan: funds may be carried forward and applied to foods options to support the foods program

Project name: Construction Options
Person responsible: Schultz, Wayne
Purpose and timelines: Information on sign up sheet for options in the spring
Revenue to collect: \$30.00 per student from OLPH and Holy Spirit gr 5,6, 8 and no cost for gr 7
Items/Services to be purchased: Materials and supplies for various projects
Surplus/Deficit Handling Plan: Purchase materials, plans and supplies and replenish resources. Carry forward to cover deficit if needed

Project name: Cross Country Track
Person responsible: Johnson, Sarah, O'Connor, Sharra, Smith, Brandy
Purpose and timelines: Fees are required to be charged to members of the cross country team in order to cover the costs of race fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.
Revenue to collect: Fees charged to parents \$39.00 - to cover the costs of race entry fees, team t-shirt and incidentals. (\$18.00 for shirt \$11.00 for race entry)
Items/Services to be purchased: Race registration, T-shirt for participants
Surplus/Deficit Handling Plan: Runners will be given a schedule of race dates prior to payments. Excess funds to be used for pizza party and to purchase track items. Carried forward for uniforms and incidentals

Project name: Curling
Person responsible: Schultz, Wayne
Purpose and timelines: Letters to parents and announcements for students
Revenue to collect: Fees collected from students \$60
Items/Services to be purchased: Tournament fees, practice fees
Surplus/Deficit Handling Plan: Carry forward for next year team uniforms, equipment purchases (curling).

Project name: Design Studies
Person responsible: Schultz, Wayne
Purpose and timelines: School option sign up sheet
Revenue to collect: \$30.00 from students
Items/Services to be purchased: supplies to do project for the course

Surplus/Deficit Handling Plan:	Surplus to be carried forward to cover deficit and purchase more materials for the course
Project name:	Digital Media
Person responsible:	Routley, Justin
Purpose and timelines:	Fees and a description of the course will be included on the option signup forms in June and reiterated in September if needed.
Revenue to collect:	Course fees -No fee
Items/Services to be purchased:	Fees will cover the cost of printing projects and help offset equipment updates.
Surplus/Deficit Handling Plan:	Carried forward to next year to cover any possible deficit and to purchase new materials and equipment and resources for course
Project name:	Drama
Person responsible:	Struk-Ingoldsby, Cheryl, O'Connor, Sharra
Purpose and timelines:	on option sheet that is handed out to students Includes gr 5 option as well as Jr. High
Revenue to collect:	\$30.00 per students in gr 7
Items/Services to be purchased:	Plays and props
Surplus/Deficit Handling Plan:	To purchase materials for plays
Project name:	ECS Fees
Person responsible:	Forslund, Kathy, Croft, Erin
Purpose and timelines:	In the orientation newsletter and at the beginning of the year parents are made aware of the \$100.00cultural fee
Revenue to collect:	Fees charged to parents
Items/Services to be purchased:	, field trips, busses, Halloween social, cooking supplies, mother's day tea, miscellaneous.
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the kindergarten students. Parents will be informed of this intent in the newsletter sent at the beginning of the year.
Project name:	Edmonton Symphony
Person responsible:	Kimball-Blanchard, Nellie
Purpose and timelines:	Fine arts spring field trips for gr 1-4 to the WInspear Centre for Edmonton Symphony orchestra educational program. Letters sent home to gr 1-4 School letters to parents of all grade 1-4 students will be used to communicate information
Revenue to collect:	cost to be determine, some grades have charged as part of field trip costs
Items/Services to be purchased:	program cost and bus cost
Surplus/Deficit Handling Plan:	Students are generally charged on a per student cost recovery basis. If a surplus it would be minimal and carried over for n next year.
Project name:	Field Trips Gr 1
Person responsible:	Carole Johnston
Purpose and timelines:	Fees are required to pay for field trips and in school experiences that support grade one curricular objectives. As each activity approaches, a letter will be sent home to parents to inform them of activity cost

Revenue to collect:	Fees will be charged to grade one parents. \$130 Edmonton Symphny \$12.00 Fort Sask. Museum \$10.52 John Janzen \$8.80 build a zoo\$12.65 Museum \$4.40 Muttart \$9.46 Prairie Gardens \$23.93 Print making \$9.45 Salto \$24.00 Scuba charlotte \$11.13 Yoga \$3.66
Items/Services to be purchased:	Edmonton Symphny \$12.00 Fort Sask. Museum \$10.52 John Janzen \$8.80 build a zoo\$12.65 Museum \$4.40 Muttart \$9.46 Prairie Gardens \$23.93 Print making \$9.45 Salto \$24.00 Scuba charlotte \$11.13 Yoga \$3.66
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used to supplement year end activity fees. If there is a surplus the funds will be moved to the Grade two classes.

Project name:	Field Trips Gr 2
Person responsible:	Graham-Greene, Gill, Stetsko, Jill, Binder, Stephen and Peterson Carrie
Purpose and timelines:	Fees will be charged to grade two parents. Letter is sent home to parents
Revenue to collect:	Fees will be charged to grade two parents.
Items/Services to be purchased:	Various field trips Olph tour \$3 In School workshop (small crawling and flying animals) \$7.00 In School workshop(Inuit presentation) \$9.00 In School Workshop (acadia) \$13.00 Millenium Place \$6.50 In School Workshop (Boats and buoyancey)_ \$13.50 Strathcona County Museum \$8.00 Ukrainian Village \$13.00
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used to supplement year end activity fees. If there is a notable surplus the funds will be moved to the grade three classes.

Project name:	Field Trips Gr 3
Person responsible:	Aloisio, Valerie
Purpose and timelines:	We have planned out a full year of field trips, presentations and art supplies. Our intention is that they enhance the child's learning and give him/her an enjoyable experience in grade 3.
Revenue to collect:	Parents will pay \$86.50 through student fees.
Items/Services to be purchased:	various field trips and crafts as communicate per letter
Surplus/Deficit Handling Plan:	Some additional costs may occur and will be charged to parents if necessary (increased costs of field trip). Should there be a surplus, it will be applied to a year end party or gift or transferred to grade 4 depending on amount.

Project name:	Field Trips gr 4
Person responsible:	Astalosch, Rita
Purpose and timelines:	Fieldtrips to support Grade 4 curricular objectives \$25.00 Bowling (December and JUNE) \$10.50 Edmonton Waste Management (april) \$21.00 Bennett Centre (Building Devices-Feb.) \$20.00 Bennett Centre (Stories and History of Alberta - May)
Revenue to collect:	Parents to cover cost of fieldtrips
Items/Services to be purchased:	bussing and program/admission
Surplus/Deficit Handling Plan:	surplus funds will follow students to grade 5 by a credit applied to parent accounts in PowerSchool There should be no surplus or deficit

Project name:	Field trips Gr 5
Person responsible:	Smith, Brandy, Johnson, Sarah, O'Connor, Shara
Purpose and	Letter will be sent home outlining all field trips

timelines:

Revenue to collect: Will charge students per trip. Bennett Centre 21.00 Swimming \$25.20, Wetlands \$25.00 Teacher's PEt-dreamcatchers's \$12.00 Hands on Science \$10.00 Teacher's PEt-Stone Carving \$14.00 Telus world of science \$18.00 June Year end \$15.00+- Peoples of fort Sask-\$6.00 Stretching/relaxation class \$10.00

Items/Services to be purchased: bussing costs from EICS, venue admission fees or course fees for sessions

Surplus/Deficit Handling Plan: letter to go home to parents communicating a surplus or deficit in JUNE 2018. IF a surplus, this will be applied to food at the year end movie cost (a selection of order for food packages) if a deficit an additional charge will be added.

Project name: Field Trips Gr 7

Person responsible: Wimmer, Fiona

Purpose and timelines: Letters sent home to parents Students will be charged a more accurate fee closer to the fieldtrip in June 2018

Revenue to collect: Fees collected per trip

Items/Services to be purchased: entrance to WEM waterpark tickets, lunch Tickets (optional), Bussing cost

Surplus/Deficit Handling Plan: Surplus fees will be used as much as possible by grade 7 class. Additional fees if any left over will be passed along to student council for all students to access in school year.

Project name: Field Trips Gr 8

Person responsible: Healey, Elaine

Purpose and timelines: Fees are required to be charged to grade 8 students to cover transportation costs, costs for presentations/workshops and facilitators. A letter will be sent home prior to each trip to break down the costs for each activity

Revenue to collect: fSocial fieldtrips \$24.00 Science field trips \$105 (Reynolds \$25.00, Science \$22.00, Riverwatch \$23.00, YEar end \$25.00 ee charged to parents

Items/Services to be purchased: Science -TBD busing, Reynold's Museum - 2 workshops, museum tour, busing, RIverwatch -science field study program, busing, YEar end Field trip - WEM

Surplus/Deficit Handling Plan: Should any fees be left over we will try to use this to buy some authentic Japaneses foods for students to sample Remaining funds will be applied to cover year end field trip (TBA) if money collected does not cover the estimated costs above, additional fees may need to be collected and parents will be notified

Project name: Field trips Gr. 6

Person responsible: Knox, Kathy

Purpose and timelines: Fees are required to be charged to Grade 6 students to cover the cost of field trips.

Revenue to collect: Fees charged to parents \$124

Items/Services to be purchased: Bennett Centre, Telus world of science, Zumba, Yoga, movie, Swimming to be individually paid.

Surplus/Deficit Handling Plan: parents will be asked to cover deficits, surplus will be a credit applied to student accounts for next school year field trips.

Project name: Food Options

Person responsible: Phelan, Kristie

Purpose and timelines: Fees is collected from parents course information was handed out with option sheets

Revenue to collect:	\$50.00 for grade 7, Food Ventures \$50.00, Gr 6\$40.00, CTS Foods 7 &8 \$50.00, Snacks & Craft \$40.00 OLPH \$50.00
Items/Services to be purchased:	Food supplies and practical components for the grade 5-8 foods programs
Surplus/Deficit Handling Plan:	Surplus - Remaining funds to be used to purchase groceries and or resources for program
Project name:	General
Person responsible:	Kucy, Ed
Purpose and timelines:	Newsletter
Revenue to collect:	Money from bottle refunds, vending machines or donations, nova scotia couch raffle
Items/Services to be purchased:	Fund students in need, school events, support sports teams for uniforms
Surplus/Deficit Handling Plan:	Carry surplus forward. Will not use if zero balance
Project name:	Gr 7 & 8 Sports Unifom
Person responsible:	Kucy, Ed
Purpose and timelines:	In letters when students sign up for sports teams
Revenue to collect:	Fees from student \$25.00 charged to players
Items/Services to be purchased:	replace school team uniforms
Surplus/Deficit Handling Plan:	surplus to be carried forward to purchase new uniforms as needed
Project name:	Grade 4-6 Ski Trip
Person responsible:	Kucy, Ed
Purpose and timelines:	Gr 4-6 ski trip to Sunridge-all teachers responsible for their grade
Revenue to collect:	Students will contribute based on if they need rentals etc To be determine for 15-16
Items/Services to be purchased:	ski lift tickets, busing, helmets, rentals and lessons
Surplus/Deficit Handling Plan:	Carry forward to next year trip
Project name:	Library
Person responsible:	Scoggins
Purpose and timelines:	notes to parent by library
Revenue to collect:	1 Scholastic book fair, money collected from books and stationary
Items/Services to be purchased:	new books, supplies for library
Surplus/Deficit Handling Plan:	Surplus for purchasing new books. Should not have deficit new books will be displayed.
Project name:	Outdoor Education
Person responsible:	Schultz, Wayne

Purpose and timelines:	School Fees Invoice Notes on option sign up sheet detailing course and cost
Revenue to collect:	No cost for 17-18
Items/Services to be purchased:	various items for class ice fishing trip class material
Surplus/Deficit Handling Plan:	Surplus to be carried forward for new course materials and supplies
Project name:	Physical Pursuits 5/6
Person responsible:	Vince, Mark
Purpose and timelines:	Letters to parents and option description sheet Fees are required to be charged to students to cover the cost of clothing, bussing and facility rentals
Revenue to collect:	Fees collected from students \$200.00
Items/Services to be purchased:	To cover cost of field trips and busing
Surplus/Deficit Handling Plan:	To purchase new equipment and class instructional supplies and clothing order
Project name:	Robotics Gr 7 & 8
Person responsible:	Healey, Elaine
Purpose and timelines:	Gr 8-This robotics option investigates some of the real world problems facing scientists and engineers today. Students complete a series of robot building and programming challenges in order to complete missions that are based on the First Lego League's yearly theme. This year's challenge is Trash Trek. This course runs for half a year. Gr. 7 This is an introductory robotics 7 course. Students use the LEGO Mindstorms NXT system to build robots and program basic robot behaviors using motors and rotations, sound, touch, and ultrasonic sensors. Students begin the course by first learning basic robot building instructions, programming and movement and then complete different project based challenges like protecting a buried treasure. This course runs for half a year. Student fees. \$30
Revenue to collect:	Student fees. \$30.00 for gr 7 no fee for gr 8
Items/Services to be purchased:	Replacement parts for NXT kits and miscellaneous materials for projects. FLL Field kits and FLL registration. Replacement parts for NXT kits.
Surplus/Deficit Handling Plan:	Any unused funds will be carried over to the following year for the purchase of worn out/broken parts.
Project name:	Ski Trip Gr. 6 - 8
Person responsible:	Kucy, Ed
Purpose and timelines:	Student information meeting and letter detailing expenses to parents
Revenue to collect:	This trip will be funded by parents and students
Items/Services to be purchased:	Students are purchasing travel to Jasper, accommodations while in Jasper, lift tickets at Marmot Basin, and access to Jasper's aquatic center for swimming.
Surplus/Deficit Handling Plan:	Surplus funds / deficit funds will be used for subsequent trips.
Project name:	Snacks and Crafts
Person responsible:	Phelan, Kristie
Purpose and timelines:	A fee is collected from parents for their child to participate in Snack and Crafts program within the CTF course. This fee will be requested at the beginning of

the school year as part of the school fees. Parents received outline with all option courses is in June

Revenue to collect: 40.00 per student

Items/Services to be purchased: Food and craft supplies as well as practical component of for the grade 5 foods and crafts program

Surplus/Deficit Handling Plan: Surplus to b/remaining funds go toward groceries and or resources for program.

Project name: Spirit Pack

Person responsible: Kucy, Ed

Purpose and timelines: To provide T-shirt (10), yearbooks optional \$35.00

Revenue to collect: fee charged to parent

Items/Services to be purchased: optional yearbook and t shirt for students and staff

Surplus/Deficit Handling Plan: Any extra will be put toward next years spirit pack and towards supporting sports teams by purchasing uniforms and other school activities

Project name: Student Council

Person responsible: Wimmer, Fiona

Purpose and timelines: What's heating up weekly emails have allowed parents to know about this date in October. In August they were given instructions on how to purchase tickets via powerschool

Revenue to collect: \$15.00 per ticket everyone who wishes to enter the WEM waterpark for the exclusive evening will have to buy a ticket. Limited number of tickets available

Items/Services to be purchased: Pays for leadership activities and supports whole school initiatives throughout the year.

Surplus/Deficit Handling Plan: Surplus is carried forward and used in following years for various student activities. Deficit-do not intend to run into deficit

Project name: Volleyball - Girls

Person responsible: Lockhart, Jenna

Purpose and timelines: Fees are required to be charged to members of the volleyball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.

Revenue to collect: Fees charged to parents-\$165.00 Uniform rental \$25.00 Tournaments\$ 95.00 Clothing \$45.00

Items/Services to be purchased: costs of referees, uniforms, equipment and tournament fees

Surplus/Deficit Handling Plan: Remaining funds at the end of the year will be used for an end of the year party for all of the volleyball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year.

Project name: Volleyball gr 5 & 6

Person responsible: Petersen, Vanessa

Purpose and timelines: Letters to parent Fees are required to be charged to members of the basketball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.

Revenue to collect: fee charged to students- to be determined

Items/Services to be purchased:	costs of referees, uniforms, equipment and tournament fees
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the basketball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year
Project name:	Volleyballs - Boys
Person responsible:	Vince, Mark
Purpose and timelines:	Fees are required to be charged to members of the volleyball teams in order to cover the costs of referees, uniforms, equipment and tournament fees. At the beginning of the year, fees will be sent to the parents of teammates in a newsletter, indicating the breakdown of the fees charged.
Revenue to collect:	Fees charged to parents-\$165 (\$95.00 for tournament, \$45.00 for shirt,\$25.00 uniform rental)
Items/Services to be purchased:	costs of referees, uniforms, equipment and tournament fees
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used for an end of the year party for all of the basketball teams. Parents will be informed of this intent in the newsletter sent at the beginning of the year.
Project name:	Young Author's Conference
Person responsible:	Borowski, Rhonda
Purpose and timelines:	Students selected from Gr 4-8 for conference. Teacher will inform student about financial obligations of the registration indicating school will pay for half of the registration
Revenue to collect:	Students will be asked to pay \$15.00 half of the \$30.00 registration
Items/Services to be purchased:	Registrations for conference
Surplus/Deficit Handling Plan:	Phone call or email to stakeholders
Project name:	Young Scientist Conference
Person responsible:	Healey, Elaine
Purpose and timelines:	Purpose is to provide opportunity for students to explore science related careers and general science interests.
Revenue to collect:	Students have to pay a fee to participate, usually \$40. Traditionally students have paid half and the school has paid the other half. Cost will be 20 to students and 20 covered by school Exact cost to be determined at time of registration
Items/Services to be purchased:	Nothing...participation in conference.
Surplus/Deficit Handling Plan:	Should not be a surplus.