

Project Plan Summary



Holy Spirit Catholic School

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Principal: Aoife Cahill

Project name: Agenda

Person responsible: Desaulniers, Susan

Purpose and timelines: The purpose of this project is to collect fees for students Grades 1 - 3 to receive agendas.

Revenue to collect: The fee collected for this project in the amount of \$10.00 will be spent on a cost recovery basis and has been estimated based on the expected costs.

Items/Services to be purchased: Fees for this project will be used to pay for agendas supplied to all students Grade 1 - 3.

Surplus/Deficit Handling Plan: As this is a cost recovery fee no surplus or deficit is expected. Surplus will cover the cost of fee waiver students.

Project name: APPLE Schools

Person responsible: Cahill, Aoife

Purpose and timelines: The purpose of this project is to utilize the funds provided by APPLE Schools for the development of healthy school communities.

Revenue to collect: An annual donation from The APPLE Schools Foundation is made to our participating school locations based on previously submitted action plans and student numbers.

Items/Services to be purchased: The funding provided will be used in accordance to our APPLE Schools agreement towards healthy food, equipment, resources and supplies.

Surplus/Deficit Handling Plan: All funds will be spent in the school year provided and reported back to APPLE schools on the annual Financial report. Unspent funds will be deducted from next year's funding or returned back to The APPLE Schools Foundation.

Project name: Computer Mouse

Person responsible: Cahill, Aoife

Purpose and timelines: Classroom letters, fee statements, Smore

Revenue to collect: Parents to order item through PowerSchool forms.

Items/Services to be purchased: Computer mice available for students to purchase for use with Chromebook.

Surplus/Deficit Handling Plan: No surplus expected. Any surplus goes to purchase more computer mice. No surplus or deficit.

Project name: Donations for Students in Need

Person responsible: Cahill, Aoife

Purpose and timelines: This purpose of this project is to collect donations for families who are in need of financial support.

Revenue to collect:	Families are asked to donate a nominal fee to help families in financial need. A tax receipt will be provided for donations of \$25 or more.
Items/Services to be purchased:	The funds will be used to pay for students field trips and other school fees. The principal and family wellness worker will help identify these families and determine how to distribute the funds.
Surplus/Deficit Handling Plan:	In the event of a surplus the funds will be rolled over to support future families in need.

Project name: Field Trip Fee Pre-K/Kindergarten

Person responsible: Cardy, Liane

Purpose and timelines: The purpose of this project is to collect fees for students to participate in PreK/K field trips and to bring in educational presentations to support student learning which is directly related to the Early Childhood Program and Kindergarten curriculum for the 2023-2024 school year. A letter will be sent at the beginning of the year to inform parents.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Fees are paid online through PowerSchool.

Items/Services to be purchased: Field trip admission fees, in class presentation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit Handling Plan: Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. If fees collected are not sufficient to cover the activity costs a "Field Trip Shortfall" fee may be added to your student's account to cover the projects deficit.

Project name: Field Trip Fees Kindergarten

Person responsible: Alyssa Stankey

Purpose and timelines: A letter will be sent at the beginning of the year to inform parents. Fees are required to cover the cost of planned field trips, transportation and materials for Kindergarten students.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Some of the field trips may include the following: Safety City, In-class Field Trips (I am Unique, Dinosaur Senses), Treehouse Puppets, Creative Adventures Caravan, Mother's Day project, Father's Day project, Last Day of Kindergarten Celebration as well as a craft fee.

Items/Services to be purchased: Field trip admission fees, in class presentation fees and transportation required for these events. Transportation costs are divided equally among all students in this grade level. Therefore, students who paid for the field trip and are absent the day of the trip will not be reimbursed transportation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit Handling Plan: Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. If fees collected are not sufficient to cover the activity and transportation costs a "Field Trip Shortfall" fee may be added to your student's account to cover the projects deficit.

Project name: Field Trips Gr 1

Person responsible: Jenna Devries, Jan Tessier

Purpose and timelines: A letter will be sent at the beginning of the year to inform parents. Fees are required to cover the cost of planned field trips, transportation and materials for Grade 1 students.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Some of the field trips may include the following: Prairie Gardens, Building a Zoo, Fort Saskatchewan Museum, Senses, Chick Hatching etc.

Items/Services to be purchased: Field trips, admission to facilities, transportation, facilitator instruction costs, and the purchase of supplies/equipment. Transportation costs are divided equally among all students in this grade level. Therefore, students who paid for the field trip and are absent the day of the trip will not be reimbursed transportation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit Handling Plan: Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. If fees collected are not sufficient to cover the activity and transportation costs a "Field Trip Shortfall" fee may be added to your student's account to cover the projects deficit.

Project name: Field Trips Gr 2

Person responsible: Stephen Binder, Carrie Peterson, Stephanie Scott

Purpose and timelines: Fees are required to cover the cost of planned field trips, transportation and materials for Grade 2 students.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Some of the field trips may include the following: Church Tour, Boats and Buoyancy, Glass Fusion, Soapstone Carving, Strathcona Museum.

Items/Services to be purchased: Field trips, admission to facilities, transportation, facilitator instruction costs, and the purchase of supplies/equipment.. Transportation costs are divided equally among all students in this grade level. Therefore, students who paid for the field trip and are absent the day of the trip will not be reimbursed transportation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit Handling Plan: Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. A letter will be sent at the beginning of the year to inform parents.

Project name: Field Trips Gr 3

Person responsible: Erin Croft, Kathy Yacyshyn, Vanessa Petersen

Purpose and timelines: A letter will be sent at the beginning of the year to inform parents. Fees are required to cover the cost of planned field trips, transportation and materials for Grade 3 students.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Some of the field trips may include the following: Community Land and People, Clay Hut, Awesome Bridges, Salto, Skating, Rocks and Minerals, Ukrainian Village.

Items/Services to be purchased: Field trips, admission to facilities, transportation, facilitator instruction costs, and the purchase of supplies/equipment. Transportation costs are divided equally among all students in this grade level. Therefore, students who paid for

the field trip and are absent the day of the trip will not be reimbursed transportation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit
Handling Plan:

Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. If fees collected are not sufficient to cover the activity and transportation costs a "Field Trip Shortfall" fee may be added to your student's account to cover the projects deficit.

Project name: Field Trips gr 4

Person responsible: Lisa Hall, Brandy Smith, Jackie Comartin, Carrie Belisle

Purpose and
timelines:

A letter will be sent at the beginning of the year to inform parents. Fees are required to cover the cost of planned field trips, transportation and materials for Grade 4 students.

Revenue to collect:

The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected cost. Some of the field trips may include the following: Leadership retreat, Strathcona Waste Management Center, Clay for Kids, Grandma's House, Strathcona Wilderness Center. Does not include the ski trip.

Items/Services to
be purchased:

Field trips, admission to facilities, transportation, facilitator instruction costs, and the purchase of supplies/equipment. Transportation costs are divided equally among all students in this grade level. Therefore, students who paid for the field trip and are absent the day of the trip will not be reimbursed transportation fees. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absence of the student.

Surplus/Deficit
Handling Plan:

Amounts in excess of \$5.00 will be credited to the parent PowerSchool account and forwarded to the next school year. Any remaining funds will be used as part of the end of the year celebration or to purchase a treat for the class at the end of the year. If fees collected are not sufficient to cover the activity and transportation costs a "Field Trip Shortfall" fee may be added to your student's account to cover the projects deficit.

Project name: Kanga Pouches

Person responsible: Desaulniers, Susan

Purpose and
timelines:

Teacher communication and school fees in parent PowerSchool portal

Revenue to collect:

Fee from parents in Kindergarten and any students in higher grades who are new to our school, may have lost theirs or it got damaged.

Items/Services to
be purchased:

Message pouches cost \$12.00

Surplus/Deficit
Handling Plan:

Surplus used to purchase extras and cover cost of shipping. In case of deficit and if pouches are more expensive cost would increase. We are only charging to cover cost of item plus shipping.

Project name: Library (Lost/Damaged)

Person responsible: Hill, Debbie

Purpose and
timelines:

Throughout the school year the librarian will send notices out to students who have not returned books so that they can return them without being fined. Any students whos books are damaged or still missing will be sent a notice of a fine owing to replace the books.

Revenue to collect: Fee notices sent out to parents throughout the year and charges added to PowerSchool. Fee is replacement cost of damages/missing book.

Items/Services to be purchased: To replace the damaged/lost library books.

Surplus/Deficit Handling Plan: All monies collected will be used to replace the damaged/lost books.

Project name: Musical Theatre Junior

Person responsible: Comartin, Jacqueline

Purpose and timelines: The purpose of this project is to collect fees for students to participate in musical theatre. The fee will cover the cost of guest speakers, field trips, costumes, props and instruments. Parents will be notified of Musical Theatre Fee via PowerSchool.

Revenue to collect: The fee collected for this project in the amount of \$200.00 will be spent on a cost recovery basis and has been estimated based on the expected costs.

Items/Services to be purchased: Fees for this project could be used to pay for admission fees, transportation costs, enhanced supplies, educational presentations, or equipment replacement (expenses involved in a school performance, props, scripts, costumes, instruments and collaboration with Cresendo Music Studio).

Surplus/Deficit Handling Plan: After the activity is completed any funds remaining in the amount of \$5.00 or more per student will be reimbursed to the student via a credit to the student account in PowerSchool. Any surplus amount of \$5.00 or less per student will be used for an end of year celebration for the class.

Project name: Noon Hour Supervisor

Person responsible: Cahill, Aoife

Purpose and timelines: The purpose of this project is to collect fees for paid Noon hour Supervision of students. Parents have been made aware of this through School Council meetings and Fee schedule as well as weekly Smore newsletters.

Revenue to collect: The fee collected will be on a cost recovery basis and has been estimated based on three supervisors for the school calendar year. Fee is not applicable to Pre-K students and are prorated for Kindergarten students.

Items/Services to be purchased: Fees for this project will be used to pay for the cost recovery of noon hour supervisors as well as supplies/equipment/training needed for this role.

Surplus/Deficit Handling Plan: Any remaining funds will cover the cost of supplies for noon hour supervisors, including but not limited to supervision vests, first aid supplies, training etc.

Project name: PC Nutrition Grant

Person responsible: Cahill, Aoife

Purpose and timelines: Smore, School Council

Revenue to collect: PC Nutriton Grant

Items/Services to be purchased: Funds for student snacks

Surplus/Deficit Handling Plan: No surplus or deficit expected

Project name: PreK Tuition Fee

Person responsible: Cahill, Aoife

Purpose and timelines: Parents are notified when registering that the cost is \$2000.00 for the year \$200.00/month to run the program. Field trip costs are charged in addition.

Revenue to collect: \$2000.00 per student with a one time payment or even monthly payments. Fees are expected to be paid in full at beginning of the program or in even monthly instalments at the beginning of the month.

Items/Services to be purchased: To help cover the cost of the staff for the pre K program.

Surplus/Deficit Handling Plan: There should be no surplus or deficit.

Project name: Recorders

Person responsible: Kimball-Blanchard, Nellie

Purpose and timelines: The purpose of this project is to collect fees for students in grade 4 to support grade 4 music curriculum.

Revenue to collect: The fee collected for this project in the amount of \$12.00 will be spent on a cost recovery basis and has been estimated based on the expected costs.

Items/Services to be purchased: Fees for this project could be used to pay for recorders.

Surplus/Deficit Handling Plan: This is a cost recovery fee, no surplus or deficit is expected.

Project name: School Council

Person responsible: Aoife Cahill, Susan Desaulniers

Purpose and timelines: Approved funds are spent through out the year on behalf of School Council. School Council reimburses the school as receipts are provided.

Revenue to collect: Fundraising items are done through the school and School Council reimburses the school as receipts are provided.

Items/Services to be purchased: During monthly School Council meetings School Council and Administration discuss items that may need to be purchased for the school. Items may include items for families in need, variety of items for school wide functions and presentation, staff function, classroom expenses for teachers, etc.

Surplus/Deficit Handling Plan: If there is a surplus the money will be rolled towards the next school wide initiative (start up) fund for the following year. Deficit-do not intend to run into deficit

Project name: Social Justice

Person responsible: Cahill, Aoife

Purpose and timelines: Our school will participate in various social justice activities such as but not limited to, Terry Fox run and Catholic Social Services. Information will be posted in the weekly newsletter.

Revenue to collect: Special fundraising activities put on by the students and staff. Examples include Toonies for Terry and Catholic Social Services

Items/Services to be purchased: All funds will be donated to the projects/charities as communicated for each individual fundraiser.

Surplus/Deficit Handling Plan: Remaining funds at the end of the year will remain in this account for the next year donations.

Project name: Swimming

Person responsible: Comartin, Jackie

Purpose and timelines: The purpose of this project is to collect fees for students to participate in Grade 1-4 Swimming Lessons. Additional communication will be sent home when times have been confirmed for the spring.

Revenue to collect: Fee of swimming lessons and cost of the bus to be applied to the students'

accounts in PowerSchool for parents to pay prior to swimming lessons starting.
 Items/Services to be purchased: Cost of swimming lessons + transportation. Fees for this project will be used to pay for admission & lessons at the County swimming pools and bus transportation.
 Surplus/Deficit Handling Plan: The surplus would be applied to offset swimming lesson costs for grade 1 to 4 students who are in financial need. If fees collected are not sufficient to cover the activity costs a "Swimming Shortfall" fee may be added to your students account to cover the project's deficit.

Project name: Yearbook
 Person responsible: Cahill, Aoife
 Purpose and timelines: Parents have an option to pre-pay for yearbooks. Communication sent out to parents by Smores, Emails and notes in school and agendas. School Year book to be delivered the following school year.
 Revenue to collect: Optional fees charged to parents
 Items/Services to be purchased: One school year book
 Surplus/Deficit Handling Plan: Funds raised through the sale of extra yearbooks are directed to pay any costs involved in creating the yearbook. Surplus funds will cover the cost of extra year books needed for school, office and library.

Project name: Young Author's
 Person responsible: Smith, Brandy
 Purpose and timelines: Selected students will receive a letter home for their parents. Parents that choose to complete the registration form agree to pay the fee in PowerSchool.
 Revenue to collect: 50% student fee per student 50% School Council paid per student
 Items/Services to be purchased: Admission to conference
 Surplus/Deficit Handling Plan: No surplus of deficit should be incurred as this is cost recovery only.