

Project Plan Summary



St. Luke Catholic School
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Principal: Mr. Rae Molzan

Project name: Club Moo
Person responsible: Cahill, Aoife
Purpose and timelines: Club Moo runs throughout the year. Participation is voluntary. Students purchase punch cards which they can then redeem for milk at lunch time.
Revenue to collect: The cost of the punch card is \$20 and each punch card is valid for 25 milk (237mL), either white or chocolate.
Items/Services to be purchased: Milk is purchased.
Surplus/Deficit Handling Plan: Any surplus is directed to student activities such as Healthy Activity Day, last day of school prior to Christmas Holidays. The funds are used to offset the costs associated with the days activities; ie transportation to and from Millenium Place and Kidz Quarters and admission to venues. No fees are assessed to students for this day's activities.

Project name: ECS General (Kindergarten)
Person responsible: Laframboise-Helgeson, Shelby
Purpose and timelines: Funds collected in September 2015 and will be dispersed as needed throughout the 2015-16 school year.
Revenue to collect: Each kindergarten students is charged a \$325.00 fee.
Items/Services to be purchased: Funding is used for; Field trips; both 'in school' and 'off campus' Field Trips and their associated entrance fees, transportation for field trips, special supply costs beyond usually supplies, noon supervisor, Evidence of Learning material, printing books (Handwriting Without Tears), and special projects (Mother's Day tea, Father's Day picnic)
Surplus/Deficit Handling Plan: If there is any surplus funds, they will be put back into the Kindergarten program to provide further opportunities for kindergarten students. (There has never been a surplus of funds and because of this the Kindergarten project is supplemented by the container recycle money and money from the general SGF funds)

Project name: Evidence of Learning
Person responsible: Johnson, Zena
Purpose and timelines: The project provides for binders and cover sheets for students to collect samples of assessment pieces that demonstrate student learning, The binders are used each year from Kindergarten to Grade 6.
Revenue to collect: \$12.00 per student in Grade 1, or any new students or those who have lost the materials. This fee is part of the Kindergarten fee and will not show as a fee.
Items/Services to be purchased: Binders and plastic sheet protectors.

Surplus/Deficit Handling Plan: As this project is based on cost recovery only, there will be no surplus on this project.

Project name: Grade 1 Field Trips

Person responsible: Odiobala, Erica

Purpose and timelines: The project will cover all "In school" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: Cost per Grade 1 student is \$115.00 per year. Field trips are on a cost recovery basis only. Parent/Guardians will only be assessed fees to cover costs associated directly with the field trip eg. transportation costs, admission, materials, etc

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of the trip will be reimbursed all of the fees except the transportation costs. 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: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end Field Trip.

Project name: Grade 2 Field Trips

Person responsible: Michaud, Robyn

Purpose and timelines: This project will cover all "In school" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: The cost is \$143.75 per Grade 2 student. Field trips are on a cost recovery basis only. Parent/Guardians will only be assessed for fees to cover costs associated directly with the field trip eg. transportation costs, admission, materials, etc

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of trip, will be reimbursed all of the fees except for the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end Field Trip

Project name: Grade 3 Field Trips

Person responsible: Small, Paula

Purpose and timelines: The project will cover all "In school" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each Field Trip.

Revenue to collect: \$157.00 per Grade 3 student. Field trips are on a cost recovery basis only. Parents/Guardians will only be assessed fees to cover costs associated directly with the field trips eg. transportation costs, admission, material, etc

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of trip will be reimbursed all of the fees paid except for the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end Field Trip.

Project name: Grade 4 Field Trips

Person responsible: Laurin, Brandy

Purpose and timelines: This project will cover all "In school" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: \$142.75 will be charged per Grade 4 student. Field trips are on a cost recovery basis only. Parents/Guardians will only be assessed fees to cover costs associated directly with the field trips eg. transportation costs, admission, materials, etc.

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of trip will be reimbursed all of the fees paid except the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end Field Trip.

Project name: Grade 5 Field Trips

Person responsible: Driedger, Brant

Purpose and timelines: This project will cover all "In School" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: \$175.00 will be charged for each Grade 5 student. Field Trips are on a cost recovery basis only. Parents/Guardians will only be assessed fees to cover costs associated directly with the field trip eg. transportation costs, admission, materials, etc

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of trip will be reimbursed all of the fees paid except the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end Field Trip.

Project name: Grade 5-8 Options

Person responsible: Cahill, Aoife

Purpose and timelines: The information will be provided to parents in the option course description.

Revenue to collect: Options available for the first semester are: Do-It-Yourself, Construction and Leadership. Options for second semester are: Robotics, Advanced Art, and Drama. Each student from Grades 5-8 will be charged \$50.00 per semester (\$100 for the full year).

Items/Services to be purchased: The fees collected are used to pay for the consumable material used, field trips taken, replacement of broken/lost robotic parts, etc.

Surplus/Deficit Handling Plan: Deficit will occur if not all students pay their fees. There should not be a surplus, however if one should occur, it will be carried forward to the next year to offset the option costs for next year.

Project name: Grade 6 Field Trips

Person responsible: Evans, Leanne

Purpose and timelines: This project will cover all "In School" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: \$175.00 will be charged to each Grade 6 student. Field trips are on a cost recover basis only. Parents/Guardians will only be assessed fees to cover costs associated directly with the field trips eg. transportation costs, admission, materials, etc.

Items/Services to be purchased: Transportation costs are divided amongst all students going on the trip. Therefore, students who paid for the trip and are absent the day of trip will be

reimbursed all of the fees paid except the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end field trip.

Project name: Grade 7/8 Field Trips

Person responsible: Shindell, Carianne

Purpose and timelines: This project will cover all "In School" and "Off Campus" field trips undertaken during the school year. Parents will be informed via letter for each field trip.

Revenue to collect: \$50.00 fee to be charged to each Grade 7 and Grade 8 student. Field trips are on a cost recovery basis only. Parents/Guardians will only be assessed fees to cover costs associated directly with the field trip eg. transportation costs, admission, materials, etc

Items/Services to be purchased: Transportation costs are divided equally amongst all students going on the trip. Therefore, students who paid for the field trip and are absent the day of trip will be reimbursed all of the fees except the transportation costs. Admission and material fees will be reimbursed where venues/presenters do not charge the school for the absent student.

Surplus/Deficit Handling Plan: As field trips are on a cost recovery basis only, there should not be a surplus. Should one occur, the funds will go towards a year end field trip.

Project name: Grade 7/8 Outdoor Ed/Foods Option

Person responsible: Shindell, Carianne

Purpose and timelines: The information will be provided to parents in the option course description.

Revenue to collect: \$100.00 for each Grade 7 and Grade 8 student.

Items/Services to be purchased: Food preparation supplies, field trips associated with the options, costs of presenters/programs with the Outdoor Ed program. The year end camping trip, if there is one, will be optional to attend and costs for that are not covered by the fees.

Surplus/Deficit Handling Plan: Any surplus will be put back into the activities associated with these two options.

Project name: Hallway Lock

Person responsible: Johnson, Zena

Purpose and timelines: Very few students choose to use a lock on their hallway locker. For those who do, the fee is assessed once. The lock becomes the property of the student and they may use it in subsequent years. The only time a student would be assessed the fee again would be in the case of a lock.

Revenue to collect: \$5.00 per lock

Items/Services to be purchased: Hallway locker combination locks. (The fee is less than the replacement cost of the lock. The inventory of locks at the school is high and the fee reflects the cost when the locks were purchased. There is no need to charge replacement costs until the inventory is used up.)

Surplus/Deficit Handling Plan: Any surplus will be put into recovering the cost associated with purchasing the locks.

Project name: Hand Writing Without Tears

Person responsible: Odiobala, Erica

Purpose and timelines: One time fee assessed to Grade 1 students for a handwriting booklet to develop printing skills. Kindergarten students also use these, however the cost is

included with the Kindergarten fees.

Revenue to collect: \$12.30 per students

Items/Services to be purchased: Handwriting Without Tears workbooks

Surplus/Deficit Handling Plan: As the fee assessed is based on cost recovery, there will be no surplus associated with this project. If not all fees are collected, the project will experience a deficit.

Project name: Kanga Pouch

Person responsible: Johnson, Zena

Purpose and timelines: Communication to parents through orientation times, used as a communication carrier.

Revenue to collect: \$9.00 each. Cost of the Kanga Pouch, plus GST and shipping. For Kindergarten students, the cost is paid through their Kindergarten fee, therefore it will not show as a separate fee for them. Students who are new to the school or have lost/damaged their Kanga pouches will be the only ones to access this fee.

Items/Services to be purchased: The Kanga Pouches

Surplus/Deficit Handling Plan: As this is a cost recovery program, there should not be a surplus or deficit.

Project name: Noon Hour Supervision Fee

Person responsible: Johnson, Zena

Purpose and timelines: Funds are used to hire Supervision staff during the lunch recess and lunch time in the cafeteria by a none school staff.

Revenue to collect: \$33.50 per student in Grades 1-8 (fee is included in the Kindergarten fee therefore it will not show as a separate fee)

Items/Services to be purchased: 1 noon Supervisor per instructional day for the school year.

Surplus/Deficit Handling Plan: Any surplus will go back into this project, but as the fee is based on the exact cost of a supervisor for the 181 instructional days, no surplus is to be expected. If there is a deficit, the loss will have to be made up from the SGF general line, if not all fees are collected.

Project name: Recorder Project

Person responsible: Kaminski, Lynnette

Purpose and timelines: Purchase of recorders for Music class.

Revenue to collect: \$10.00 fee for any students in Grade 4-6 who are in need of a recorder whether they are new students, lost or broken recorders.

Items/Services to be purchased: A recorder per student to be used in music class.

Surplus/Deficit Handling Plan: Any surplus will be put back into the project.

Project name: Student Agenda Book

Person responsible: Johnson, Zena

Purpose and timelines: The student agenda is used as a communication tool between home and school as well as a place to record assignments and their timelines.

Revenue to collect: \$8.80 per student in Grades 1-8

Items/Services to Student agenda books

be purchased:

Surplus/Deficit

Handling Plan:

As this project is based on a cost recovery basis, there will be no surplus associated with this project.