

# Project Plan Summary



## St. André Bessette Catholic High School

8300 Southfort Drive  
Fort Saskatchewan, AB  
T8L 0W4

**Phone:** 587-744-0750

**Fax:**

**Principal:** Steve Tymko

**Project name:** Art 10, 20, 30

**Person responsible:** Cross, Nicola

**Purpose and timelines:**

Students will be provided with a number of materials as we create drawings, paintings, clay, various mixed media sculptures, and stained glass. This course runs from September to mid January and students have the class every day therefore there is a higher fee associated with this course. Also, dependant on covid the students will be going on one field trip. School fees would cover their bussing as well as admission to the activity. Student fees will also cover various cleaning materials like paper towel and hand soap.

**Revenue to collect:**

Student fees at the start of the semester: Art 10 (3credit) - \$55, Art 10 (5 credit) - \$75, Art 20/30 \$85. This will ensure there are enough funds to cover all the supplies needed to meet curriculum outcomes. This fee will be recorded by the schools accountant. The accountant will also record how many students fees will be waived for the semester.

**Items/Services to be purchased:**

Students will receive all the necessary materials to successfully complete the course. Every year students receive their own sketchbook that they take home and keep. As well the students will also receive a long plastic pencil case with their own pencils, paper stumps, rulers, erasers and charcoal. We will also be looking into purchasing take home portfolios this year that the students can borrow from the school when they need to work on projects at home.

**Surplus/Deficit Handling Plan:**

Up to \$10/ student will be moved to an equipment replacement fund. As our program grows we are in significant need of more stained glass grinders as well as stained glass hand tools. Our classroom would also benefit from purchasing another large drying rack. We could also use a display case/bulletin board and eventually a new kiln.

**Project name:** Art 9

**Person responsible:** Cross, Nicola

**Purpose and timelines:**

Students will be provided with a number of materials as we create drawings, paintings, clay, various mixed media sculptures and stained glass. This course runs from September to mid January and is every second day. Also, dependant on covid the students will be going on one field trip. School fees would cover their bussing as well as admission to the activity. Student fees will also cover various cleaning materials like paper towel and hand soap.

**Revenue to collect:**

Students will be charged (\$40.00 each) at the beginning of the semester to ensure there are enough funds to cover all the supplies needed to meet curriculum outcomes. This fee will be recorded by the schools accountant. The accountant will also record how many students fees will be waived for the semester.

**Items/Services to** Students will receive all the necessary materials to successfully complete the

be purchased: course. Every year students receive their own sketchbook that they take home and keep. We will also be looking into purchasing take home portfolios this year that the students can borrow from the school when they need to work on projects at home.

Surplus/Deficit Handling Plan: Up to \$10/ student will be moved to an equipment replacement fund. As our program grows we are in significant need of more stained glass grinders as well as stained glass hand tools. Our classroom would also benefit from purchasing another large drying rack. We could also use a display case/bulletin board and eventually a new kiln.

Project name: Art Equipment Replacement

Person responsible: Cross, Nicola

Purpose and timelines: To save for new stained glass grinder(\$500 each to replace every 5 years), new paper cutter(\$200), a new drying rack(\$500), a bulletin board/display case in the art room in the next 3-5 years(\$500). Also save for a new kiln in the next 10 years(\$5,000)

Revenue to collect: A maximum of 10.00/student will be transferred with a journal entry from all art accounts at the end of each year.

Items/Services to be purchased: This money will be used to purchase items for the stained glass projects, a new kiln, paper cutter, drying racks, and a bulletin board/display case.

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of \$6000 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

Project name: Awards - Evonik Awards - Evonik

Person responsible: Roth, Rhonda

Purpose and timelines: Each donor is notified by a letter in the mail.

Revenue to collect: Whatever the donor sees fit.

Items/Services to be purchased: It could be a new plaque or trophy or cash award to top recipient.

Surplus/Deficit Handling Plan: Any surplus funds will be carried forward for the following years awards.

Project name: Awards - Ladies Aux RCL #27

Person responsible: Roth, Rhonda

Purpose and timelines: Each donor is notified by a letter in the mail.

Revenue to collect: Whatever the donor sees fit.

Items/Services to be purchased: It could be a new plaque or trophy or cash award to top recipient.

Surplus/Deficit Handling Plan: Any surplus funds will be carried forward for the following years awards.

Project name: Awards - Other

Person responsible: Roth, Rhonda

Purpose and timelines: Each donor is notified by a letter in the mail.

Revenue to collect: Whatever the donor sees fit.

Items/Services to be purchased: It could be a new plaque or trophy or cash award to top recipient.

Surplus/Deficit Any surplus funds will be carried forward for the following years awards.  
Handling Plan:

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Project name: Awards - Tracy Melnyk

Person responsible: Roth, Rhonda

Purpose and timeliness: Each donor is notified by a letter in the mail.

Revenue to collect: Whatever the donor sees fit.

Items/Services to be purchased: It could be a new plaque or trophy or cash award to top recipient.

Surplus/Deficit Any surplus funds will be carried forward for the following years awards.  
Handling Plan:

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Project name: Awards K of C

Person responsible: Roth, Rhonda

Purpose and timeliness: Each donor is notified by a letter in the mail.

Revenue to collect: Whatever the donor sees fit.

Items/Services to be purchased: It could be a new plaque or trophy or cash award to top recipient.

Surplus/Deficit Any surplus funds will be carried forward for the following years awards.  
Handling Plan:

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Project name: Boys Rugby

Person responsible: Robert, Dave

Purpose and timeliness: School Sports - provided information pack given to parents and students

Revenue to collect: Student Fees for Rugby to be determined at the start of the season

Items/Services to be purchased: Tournament costs (transportation, fee for tournament); clothing; Transportation; Rugby Equipment; metro league fees

Surplus/Deficit 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.  
Handling Plan:

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Project name: Broadcasting 10/20/30

Person responsible: Segberg, Don

Purpose and timeliness: The course fee will be included on the course outline and the registration guide.

Revenue to collect: Students will be charged a \$45 fee.

Items/Services to be purchased: Memory cards will be purchased for the students to collect their finished projects.

Surplus/Deficit Up to \$25/student may be carried forward to maintain equipment and enhance the program  
Handling Plan:

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Project name: Bus

Person responsible: Tymko, Steven

Purpose and timeliness:

Revenue to collect: Money is collected at .85/km from school groups or teams that use the bus.

Items/Services to be purchased: Repairs & maintenance on the bus.

Surplus/Deficit Money will be left in account for future repairs and maintenance.

**Handling Plan:**

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**Project name:** Cafeteria**Person responsible:** Tymko, Steven**Purpose and timelines:****Revenue to collect:** The cafeteria is contracted out and the person running it pays the school a % of sales as per the contract for monthly rent.**Items/Services to be purchased:** Maintenance & repairs on equipment in cafeteria**Surplus/Deficit Handling Plan:** Any surplus will be carried forward to cover expenses in the following year.

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**Project name:** Caution Fee-refundable book deposit**Person responsible:** Tymko, Steven**Purpose and timelines:** All students are invoiced upon first registration in the school in grade 9 or subsequent years. This is a one time fee which is refunded upon graduation or withdrawal from school provided that all books and materials are returned.**Revenue to collect:** \$100.00/student.**Items/Services to be purchased:** Caution fee ensures that all school books are returned at the end of the year.**Surplus/Deficit Handling Plan:** All surplus fees are returned to the student upon graduation or withdrawal from school.

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**Project name:** Chapel Project**Person responsible:** Tymko, Steven**Purpose and timelines:** Donations to enhance the Chapel**Revenue to collect:** Donations**Items/Services to be purchased:** Materials to enhance the Chapel**Surplus/Deficit Handling Plan:** Any surplus will be used to enhance the Chapel.

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**Project name:** Construction 10**Person responsible:** Wisniewski, Ben**Purpose and timelines:** This would be part of the course fees.**Revenue to collect:** We would collect 110.00 for the CTS fee for Construction 10**Items/Services to be purchased:** Materials (Wood, hardware, etc..)**Surplus/Deficit Handling Plan:** This allows the students to create projects and take them home when finished. Any surplus funds will be used to buy replacement supplies to enhance the program.

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**Project name:** Construction 20/30**Person responsible:** Wisniewski, Ben**Purpose and timelines:** This would be part of the course fees.**Revenue to collect:** We would collect 130.00 for the CTS fee for Construction 20 & 30.**Items/Services to be purchased:** Materials (Wood, hardware, etc..)

be purchased:

Surplus/Deficit Handling Plan: This allows the students to create projects and take them home when finished. Any surplus funds will be used to buy replacement supplies to enhance the program.

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Project name: Construction 9

Person responsible: Wisniewski, Ben

Purpose and timelines: This would be part of the course fees.

Revenue to collect: We would collect 70.00 for the CTS fee for Construction 9

Items/Services to be purchased: Materials (Wood, hardware, etc..)

Surplus/Deficit Handling Plan: This allows the students to create projects and take them home when finished. Any surplus funds will be used to buy replacement supplies to enhance the program.

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Project name: Cosmetology 10

Person responsible: Rezac, Samantha

Purpose and timelines: The course fee will be included on the course outline and the registration guide.

Revenue to collect: 85.00/student

Items/Services to be purchased: Supplies used such as mannequins, hair colour, make-up. Bus fees, entry fees, skills fees.

Surplus/Deficit Handling Plan: Any surplus will be spent on replacing COS equipment and replenish supplies to enhance the program

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Project name: Cosmetology 20/30

Person responsible: Rezac, Samantha

Purpose and timelines: The course fee will be included on the course outline and the registration guide.

Revenue to collect: 180.00/student

Items/Services to be purchased: Supplies used such as mannequins, hair colour, make-up. Bus fees, entry fees, skill fees.

Surplus/Deficit Handling Plan: Any surplus will be spent on replacing COS equipment and replenish supplies to enhance the program.

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Project name: Cosmetology 30 - 10 credit

Person responsible: Rezac, Samantha

Purpose and timelines: "The course fee will be included on the course outline and the registration guide.

Revenue to collect: 230.00/student

Items/Services to be purchased: Supplies used such as: mannequins for cutting and colouring, brushes, combs, clips, products and chemicals.

Surplus/Deficit Handling Plan: Any surplus will be spent on replacing Cosmetology equipment and replenish supplies to enhance the program.

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Project name: Cosmetology 9

Person responsible: Rezac, Samantha

Purpose and timelines: The course fee will be included on the course outline and the registration guide.

Revenue to collect: 50.00/student

Items/Services to be purchased: Supplies used such as mannequins, hair colour, make-up. Bus fees, entry fees, skills fees

Surplus/Deficit Handling Plan: Any surplus will be spent on replacing COS equipment and replenish supplies to enhance the program

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Project name: Cosmetology Equipment Replacement

Person responsible: Yuzdepski, Alyssa

Purpose and timelines: To save for new blow dryers(25 x 100.00) curling irons(25 x 75.00) scissors(12 x 100.00) mannequin stands(8 x 100.00) color brush & bowl( 5 x 25.00)

Revenue to collect: 10.00/student will be transferred with a journal entry from all cosmetology accounts at the end of the year. .

Items/Services to be purchased: This money will be used to purchase: blow dryers, curling irons, scissors, mannequin stands, color brushes & bowls.

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of \$7000.00 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

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Project name: Cosmetology-Customer Service & Retail

Person responsible: Rezac, Samantha

Purpose and timelines: Customers will pay for services or product.

Revenue to collect: Hair and esthetic services & retail.

Items/Services to be purchased: Products for services & retail.

Surplus/Deficit Handling Plan: Surplus will be used to enhance the program and maintain the lab.

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Project name: Cross Country

Person responsible: Lemmens, Barb

Purpose and timelines: Team Starts in September and continues until mid October. Information package is given to athletes and parents at the start of the year.

Revenue to collect: A portion of the team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport. Extra tournaments or costs for meets, travel etc. will be collected depending on individual participation.

Items/Services to be purchased: Entry fees into meets, metro league fees, transportation costs, hotel costs if necessary.

Surplus/Deficit Handling Plan: Surplus money will go towards future expenses in the program.

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Project name: Curling

Person responsible: Panich, Terri

Purpose and timelines: Team Starts in September and continues until the end of March. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing if necessary, team equipment if needed, windup activities.

Surplus/Deficit Handling Plan: Surplus will remain with the team for future program costs.

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Project name: Digital Design 20/30  
 Person responsible: Segberg, Don  
 Purpose and timelines: This would be part of the course fees.  
 Revenue to collect: We would collect 45.00 for the CTS fee for Communication Technology/Graphic Design.  
 Items/Services to be purchased: Materials (paper, ink, etc)  
 Surplus/Deficit Handling Plan: This allows the students to create projects and take them home when finished. Any surplus funds will be saved to replace hardware, computers, etc.

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Project name: Digital Design 9/10  
 Person responsible: Segberg, Don  
 Purpose and timelines: This would be part of the course fees.  
 Revenue to collect: We would collect 35.00 for Digital 9 & 10 (3 credit).  
 Items/Services to be purchased: Materials (paper, ink, etc)  
 Surplus/Deficit Handling Plan: This allows the students to create projects and take them home when finished. Any surplus funds will be saved to replace hardware, computers, etc.

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Project name: Digital Photography10-12  
 Person responsible: Stolk, Angela  
 Purpose and timelines: The purpose is to implement the photography courses from the Com Tech curriculum. This will be communicated through the student registration guide.  
 Revenue to collect: Course fee of \$50/student  
 Items/Services to be purchased: Materials and equipment (ie: cameras, lighting, photo printing, etc.)  
 Surplus/Deficit Handling Plan: Surplus will be used to purchase equipment to enhance the program.

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Project name: Drama 20/30  
 Person responsible: Cross, Nicola  
 Purpose and timelines: Project: Purchase gels for lights, new costumes, greek masks, script royalties. This will be communicated in their course registration.  
 Revenue to collect: Student fees at the start of the semester (\$75.00 per student)  
 Items/Services to be purchased: Gels, Costumes, Scripts, field trip to see a play.  
 Surplus/Deficit Handling Plan: Any surplus will go towards expenses to help enhance the drama program.

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Project name: Drama 9/10  
 Person responsible: Cross, Nicola  
 Purpose and timelines: Project: Purchase gels for lights, new costumes, greek masks, script royalties. This will be communicated in their course registration.  
 Revenue to collect: Student fees at the start of the semester (\$60.00 per student)  
 Items/Services to be purchased: Gels, Costumes, Scripts, field trip to see a play.  
 Surplus/Deficit Handling Plan: Any surplus will go towards expenses to help enhance the drama program.

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Project name: Early Bird Phys. Ed  
 Person responsible: Gau, Ryan  
 Purpose and timelines: Class runs from start of September until the end of June. The course description will be posted in the student handbook. Project will be discussed in the course outline.  
 Revenue to collect: 100.00 in student fees  
 Items/Services to be purchased: Camping trip registration fee, golf fees equipment replacement, and off campus activities.  
 Surplus/Deficit Handling Plan: Up to \$30/student will be transferred to PE equip. replacement a/c to purchase additional equipment and repair any damaged equipment.

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Project name: Environment Club  
 Person responsible: Keats, Cameron  
 Purpose and timelines: The purpose of this project is to help to reduce the school's environmental impact through the development of a more effective recycling program and through the placement of more garbage and recycling recepticals in strategic places.  
 Revenue to collect: Revenue will be collected through grant applications, and by returning beverage containers for a refund that are collected in the school.  
 Items/Services to be purchased: Recycling and garbage recepticals for classrooms, common areas and the parking lot. We may also need to purchase supplies like bags and gloves.  
 Surplus/Deficit Handling Plan: All grant money will be used for needed materials, funds from container refunds may be used to supplement a year end field trip for Environmental club members (TBD)

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Project name: Faith Group  
 Person responsible: Warchol, Ewelina  
 Purpose and timelines: The group is an ongoing student group responding to student faith interests. Letter / email contact provided.  
 Revenue to collect: Monetary - provided by students or parents for faith group activities only in the event of organized faith events requiring money for transportation or attendance. Some fundraising.  
 Items/Services to be purchased: Funds are used for group resources, transportation to youth events, food for meetings, events and activities, etc.  
 Surplus/Deficit Handling Plan: Any surplus will be retained for further faith group activites to cover items listed above, and / or reduce future costs and / or cover future deficits.

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Project name: Fashion 9/10/20/30  
 Person responsible: Lemmens, Barb  
 Purpose and timelines: The course fee will be included on the course outline and the registration guide.  
 Revenue to collect: Fashion 9 - \$30.00 per student. Fashion 10/20/30 - 25.00/student  
 Items/Services to be purchased: The \$25.00 & 30.00/student will be used to fund the first project in Fashion 9/10/20/30 and other materials used throughout the course.  
 Surplus/Deficit Handling Plan: Any surplus funds will be used to help fund the servicing of equipment used.

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Project name: Fine Arts  
 Person responsible: Cava, Nicole  
 Purpose and timelines: Students will be involved in a Variety Show which will showcase all talents; guitar, Fine Art, Musical Theatre, Choir as well as Drama.



Revenue to collect: Revenue is collected from bottle returns, fundraising and ticket sales.  
 Items/Services to be purchased: The funds will provide costumes, materials to build the set and will pay for the Shell rental fees.  
 Surplus/Deficit Handling Plan: Surplus funds from our production will be used to enhance the program.

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Project name: Finland Project  
 Person responsible: Tymko, Steven  
 Purpose and timelines: Grants from ATA - they already know as they are granting the money  
 Revenue to collect: Grant money  
 Items/Services to be purchased: Airline tickets, hotels etc to travel to Finland  
 Surplus/Deficit Handling Plan: There shouldn't be any surplus.

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Project name: Fitness Centre User Fee  
 Person responsible: Reader, Sean  
 Purpose and timelines: All students will have the option to pay this on their school fee invoice.  
 Revenue to collect: \$5.00 student (optional)  
 Items/Services to be purchased: Fee will cover access to the Fitness Centre and maintenance/replacement of equipment.  
 Surplus/Deficit Handling Plan: Surplus funds remain in the account to offset future equipment replacement costs.

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Project name: Flag Football  
 Person responsible: Reader, Sean  
 Purpose and timelines: Fees are required to be charged to members of the flag football team in order to cover the costs of referees, uniforms, equipment and league 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: Team fees.  
 Items/Services to be purchased: Officials, transportation, league fees, field bookings, equipment, uniforms.  
 Surplus/Deficit Handling Plan: Entry fees, league fees, transportation costs, team clothing, team equipment if needed, officials costs, windup activities.

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Project name: Foods 10/20/30  
 Person responsible: Warchol, Ewelina  
 Purpose and timelines: Purpose is to implement the Foods Curriculum. It will be communicated through the registration guide.  
 Revenue to collect: \$110.00/student enrolled in foods 10/20/30  
 Items/Services to be purchased: Consumables to run the foods 10,20 & 30 program (eg. Groceries)  
 Surplus/Deficit Handling Plan: Any surplus is used to purchase equipment to help enhance the program.

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Project name: Foods 9  
 Person responsible: Warchol, Ewelina  
 Purpose and timelines: Purpose is to implement the Foods Curriculum. It will be communicated

timelines: through the registration guide.  
 Revenue to collect: \$71.00/student enrolled in foods 9  
 Items/Services to be purchased: Consumables to run the foods 9 program (eg. Groceries)  
 Surplus/Deficit Handling Plan: Any surplus is used to purchase equipment to enhance the program.

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Project name: Foods Equipment Replacement  
 Person responsible: Warchol, Ewelina  
 Purpose and timelines: To save for the following equipment in the foods lab: 8 of everything listed. microwaves (150.00 each) indoor grills(150.00)deep fryer(230.00) panini press(140.00) air fryer(170.00) ninja blender(180.00) kitchen aid stand mixer(600.00) waffle iron(75.00) dehydrator(190.00) jerky gun(65.00) pasta maker(50.00) immersion blender(170.00) handheld mixers(90.00)  
 Revenue to collect: 5.00/student will be transferred with a journal entry from all foods accounts to the foods equipment replacement account at the end of the year.  
 Items/Services to be purchased: This money will be used to purchase the following equipment for the foods lab: 8 of all the small appliances listed above  
 Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year up to a maximum of 10,000 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

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Project name: Golf  
 Person responsible: Gau, Ryan  
 Purpose and timelines: Team Starts in September and continues until the end of September. There will also be practices and tournaments in the spring. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.  
 Revenue to collect: A portion of the team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport. Extra tournaments or costs for green fees, travel etc. will be collected depending on individual participation.  
 Items/Services to be purchased: Entry fees into tournaments, metro league fees, transportation costs, green fees, hotel costs if necessary.  
 Surplus/Deficit Handling Plan: Surplus will remain with the team for future program costs.

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Project name: Gr. 9 Boys Basketball  
 Person responsible: Gau, Ryan  
 Purpose and timelines: Team Starts in November and continues until the end of March. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.  
 Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.  
 Items/Services to be purchased: Entry fees, league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.  
 Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Gr. 9 Boys Volleyball  
 Person responsible: Kozitzky, Andrew  
 Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting

will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Gr. 9 Girls Basketball

Person responsible: Lee, Erin

Purpose and timelines: Team Starts in November and continues until the end of March. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Gr. 9 Girls Volleyball

Person responsible: Cava, Nikki

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Graduation Fee

Person responsible: Zaleschuk, Elaan

Purpose and timelines: All graduating students will be assessed the Graduation Fee.

Revenue to collect: \$130.00/student.

Items/Services to be purchased: The Grad fee is used to support all Grad activities and expenses including: Grad Photo sitting fee (\$35), a copy of the composite photo (\$10) and individual photo (\$5), decorations (varies), music at Grad banquet (varies), printing costs/banner (varies), Mass gift (\$3), Grad mugs (\$15), Josten's Certificates & folders (\$15) Cap & Gown rental (\$25), Ticketmaster (\$0.50). This is a one time fee to cover all grad expenses.

Surplus/Deficit Handling Plan: There shouldn't be much leftover.

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Project name: Jr.Badminton

Person responsible: Romanowski, Pawel

Purpose and timelines: Team Starts in March and continues until the end of April. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, transportation costs, team clothing, league fees, team equipment if needed, windup activities.

Surplus/Deficit Handling Plan: Surplus will remain with the team for future program costs

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Project name: Junior Varsity Boys Basketball

Person responsible: Gau, Ryan

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, athletic awards and windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Junior Varsity Boys Volleyball

Person responsible: Warchol, Ewelina

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, athletic awards and windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs

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Project name: Junior Varsity Girls Basketball

Person responsible: Lee, Erin

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, athletic awards and windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Junior Varsity Girls Volleyball

Person responsible: Rezac, Samantha

Purpose and timelines: Team starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs,

be purchased: team equipment if needed, officials costs, athletic awards and windup activities.  
 Surplus/Deficit 35.00/player will go into the uniform replacement account and the rest will  
 Handling Plan: remain with the team for future program costs

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Project name: Lost Textbooks

Person responsible: Sutton, Judy

Purpose and timeliness: Funds are collected for lost textbooks or library books.

Revenue to collect: Whatever the replacement cost of each textbook or library book is.

Items/Services to be purchased: New textbooks or library books.

Surplus/Deficit Handling Plan: Any surplus funds will be carried forward to the following year to purchase new textbooks/library books.

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Project name: O/E & O/L Equipment Replacement

Person responsible: Keats, Cameron

Purpose and timeliness: To save for new snowshoes(80.00 x 32 pairs) in the next 10 years, fishing rods/reels (60.00 x 30) in the next 3-5 years, camping gear(tent,shelter,cooking gear)500.00 in the next 5 years, compasses(25.00 x 33) in the next 1-2 years.

Revenue to collect: 10.00/student will be transferred with a journal entry from outdoor education & outdoor living accounts.

Items/Services to be purchased: This money will be used to purchase items for outdoor ed & outdoor living: snowshoes, camping equipment, fishing gear.

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of 6,000 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

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Project name: Outdoor Ed 9

Person responsible: Keats, Cameron

Purpose and timeliness: Fee = \$100. A letter will be sent home at the start of the year to communicate how fees will be spent. The fee will be clearly stated in the student handbook.

Revenue to collect: Fee = \$100. This fee will be included with student fees at the start of the year.

Items/Services to be purchased: Orienteering fieldtrip, strathcona wilderness centre trip, supplies, end of the year camping trip

Surplus/Deficit Handling Plan: Up to \$25/student may be carried forward to maintain equipment and enhance the program

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Project name: Outdoor Living 10/20/30

Person responsible: Keats, Cameron

Purpose and timeliness: A letter will be sent home at the start of the course to communicate how fees will be used. The fee will be clearly stated in the student handbook.

Revenue to collect: \$100 will be paid at the start of the semester as a part of student fees.

Items/Services to be purchased: Supplies, a trip to the Strathcona Wilderness Centre, end of the year camping trip, presenters.

Surplus/Deficit Handling Plan: Up to \$25/student may be carried forward to maintain equipment and enhance the program

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Project name: Parent Council

Person responsible: Tymko, Steven

Purpose and timeliness: Project is the holding and tracking of finances of the PAC in lieu of having a bank account

Revenue to collect: PAC fundraising and donations  
 Items/Services to be purchased: PAC costs such as awards and a few other items for the school  
 Surplus/Deficit Handling Plan: The funds will always be carried over from year to year as the PAC no longer has a bank account.

---

Project name: PE Equipment Replacement

Person responsible: Gau, Ryan

Purpose and timelines: To save for new phys-ed equipment: balls(volleyball,basketball,pickleballs,dodgeballs,bocce balls, tennis balls,footballs,soccer balls,rugby balls, tchoukballs,handballs). Racquets(tennis,pickleball,badminton. Nets-(volleyball,basketball,pickleball,badminton), pinnies, flag football belts, bandminton birds. Usually around 2500.00/year is needed to buy all of this.

Revenue to collect: 10.00/student will be transferred with a journal entry from PE 20/30 & earlybird PE accounts at the end of each year. The money will be used to purchase items listed above

Items/Services to be purchased: This money will be used to purchase all items for phys-ed as listed above.

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of 3,000 per year. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

---

Project name: Peer Mentorship

Person responsible: Reader, Sean

Purpose and timelines: They are communicated as class fees for this course. It will be on the course outline that funds are collected for bussing to and from the schools and for supplies for the students.

Revenue to collect: \$40.00 per student

Items/Services to be purchased: Busing to and from the schools, games, materials, craft supplies and semester wrap up party for mentors and mentees which includes a lunch.

Surplus/Deficit Handling Plan: Repairing, replacing, or purchasing new games and supplies for the mentors to use in the program.

---

Project name: Personal Fitness 10/20/30

Person responsible: Reader, Sean

Purpose and timelines: Fee will be printed in student handbook. The use of such funds will be communicated in the course outline

Revenue to collect: \$65 Fee will be collected at the start of the school year along with other student fees.

Items/Services to be purchased: Field trips (UofA HPTRC, Dow Centre, etc), guest speaker, fitness centre equipment, training equipment.

Surplus/Deficit Handling Plan: Up to 20.00/student may be transferred to fitness center a/c to maintain/purchase new equipment to enhance the program.

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Project name: Personal Fitness 9

Person responsible: Reader, Sean

Purpose and timelines: Taping supplies, field trips (UofA HPTRC, Dow Centre, etc), guest speaker, fitness centre equipment, training equipment, consumables (ex. Pens, clipboards, handsanitizer, duotangs, etc)

Revenue to collect: School fees will be collected at the beginning of the school year - 40.00

|                                 |   |
|---------------------------------|---|
| Items/Services to be purchased: | Presenters, transportation to events, resupplying consumables in the fitness center.  |
| Surplus/Deficit Handling Plan:  | Up to 20.00/student may be transferred to fitness centre a/c to maintain/purchase new equipment to enhance the program.   |
| Project name:                   | Phys Ed 10  |
| Person responsible:             | Gau, Ryan   |
| Purpose and timelines:          | Course fees are communicated in the course outline, Student Policy Handbook, and Registration Guide.  |
| Revenue to collect:             | Student-collected fees as a result of course enrollment - 75.00   |
| Items/Services to be purchased: | Field Trips: curling, bowling, Power Yoga (transportation and usage costs)  |
| Surplus/Deficit Handling Plan:  | Up to 30.00/student will be carried forward to be used to purchase equipment to enhance the PE program.   |
| Project name:                   | Phys Ed 20/30   |
| Person responsible:             | Gau, Ryan   |
| Purpose and timelines:          | Course fees are indicated in the Student Handbook, Registration Guide, and course syllabus.   |
| Revenue to collect:             | Student-collected fees from course registrations - 110.00   |
| Items/Services to be purchased: | Field Trips: driving range, golf course, tennis courts, hockey rink, curling, bowling alley, swimming pool (registration and transportation).   |
| Surplus/Deficit Handling Plan:  | Up to 30.00/student will be carried forward to purchase equipment to enhance the PE program.  |
| Project name:                   | Phys Ed 9   |
| Person responsible:             | Gau, Ryan   |
| Purpose and timelines:          | Fee = \$15 per student. Students will be made aware that their fees will cover a dance instructor to come in during the dance unit. This will be clearly communicated in the course outline and student handbook. |
| Revenue to collect:             | Fee= \$15 per student. Fees will be collected at the beginning of the school year along with other student fees.  |
| Items/Services to be purchased: | Dance instructor time for Zumba, Square Dancing or Bollywood dancing.   |
| Surplus/Deficit Handling Plan:  | Surplus will be spent on another activity like yoga or used to purchase equipment to enhance the PE program.  |
| Project name:                   | Phys Ed Camping Trip  |
| Person responsible:             | Gau, Ryan   |
| Purpose and timelines:          | Letters will go home to parents outlining the details and expenses of the trip. Signed copies must be returned before attendance is accepted  |
| Revenue to collect:             | Students will pay for the price of the trip. Some fees will come out the Early bird PE account to help subsidize the trip   |
| Items/Services to be purchased: | The registration for each participant, equipment used, food throughout the duration of the trip, and the travel costs.  |
| Surplus/Deficit Handling Plan:  | Any surplus will go back into the PE budget to help replace or buy new equipment for the trip. There should not be much or any surplus however.   |
| Project name:                   | Religion  |
| Person responsible:             | Warchol, Ewelina  |
| Purpose and                     | Purpose of funding is to accommodate transportation, food, and site fees  |

timelines: incurred by grade level field trips (World Religion Faith Experience - grade 11, Day of Service - grade 12)

Revenue to collect: \$25/ Student in grade 11 and 12

Items/Services to be purchased: Transportation, food and site fees

Surplus/Deficit Handling Plan: Surplus funds (though there really shouldn't be any) will be returned if in excess of reasonable amount per student. Additional funds may be required (deficit) dependent on rising costs. Stakeholders will be notified as to this event well in advance.

---

Project name: Robotics 10/20/30

Person responsible: Panich, Terri

Purpose and timelines: The purpose is to implement the Robotic Engineering 10,20 and 30 curriculum. It will be communicated through the registration guide.

Revenue to collect: Each student will be charged \$60 upon enrollment in the course.

Items/Services to be purchased: The students will be provided with kits they can use during the semester. They may end up participating in competitions and the funds would be used for this as well.

Surplus/Deficit Handling Plan: Up to \$50/student may be carried forward to maintain equipment end enhance the program.

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Project name: Robotics 9

Person responsible: Panich, Terri

Purpose and timelines: The purpose is to implement the Robotics 9 (ROB900) curriculum. It will be communicated through the registration guide.

Revenue to collect: Each student will be charged \$60 upon enrollment in the course.

Items/Services to be purchased: The students will be provided with kits they can use during the semester. They may end up participating in competitions and the funds would be used for this as well.

Surplus/Deficit Handling Plan: Up to \$50/student may be carried forward to maintain equipment and enhance the program

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Project name: Robotics Equipment Replacement

Person responsible: Panich, Terri-Lynn

Purpose and timelines: To save for new equipment for the robotics lab - lap top computers(25 x 900.00) robotics kits (25 x 600.00) and mice(31x20.00)

Revenue to collect: 40.00/student will be transferred with a journal entry from the robotics account to the robotics equipment replacement account.

Items/Services to be purchased: This money will be used to purchase lap top computers, robotics kits and mice for the robotics lab

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of 15,000 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

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Project name: Ski Trip

Person responsible: Zaleschuk, Elaan

Purpose and timelines: Letter will be sent home with students stating how much the trip will cost.

Revenue to collect: Depending on transportation, lift tickets, hotel costs.

Items/Services to be purchased: Transportation, lift tickets, hotel



Surplus/Deficit Handling Plan: If there is less than 500.00 the surplus will be used for deposit on the next years trip. Further surpluses will be used to benefit students.

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Project name: Sr. Badminton

Person responsible: McClure, Heather

Purpose and timelines: Team Starts in March and continues until the end of April. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, transportation costs, team clothing, league fees, team equipment if needed, windup activities.

Surplus/Deficit Handling Plan: Surplus will remain in the team account for future program costs.

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Project name: Sr. Basketball Tourn

Person responsible: Gau, Ryan

Purpose and timelines: No funds are provided for tournaments from the stakeholders.

Revenue to collect: Entry fees from different schools are collected.

Items/Services to be purchased: Officials cost, game balls, coaches/officials room, PD opportunities

Surplus/Deficit Handling Plan: Any surplus will remain in the account for coaches PD.. May also be used to help offset expenditures for each team.

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Project name: Sr. Boys Basketball

Person responsible: Kozitzky, Andrew

Purpose and timelines: Team Starts in November and continues until the end of March. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Sr. Boys Volleyball

Person responsible: Gau, Ryan

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Sr. Girls Basketball

Person responsible: Gau, Ryan

Purpose and timelines: Team Starts in November and continues until the end of March. Information

timelines: package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

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Project name: Sr. Girls Volleyball

Person responsible: Keats, Cameron

Purpose and timelines: Team Starts in September and continues until the end of November. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Team fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities.

Surplus/Deficit Handling Plan: 35.00/player will go into the uniform replacement account and the rest will remain with the team for future program costs.

---

Project name: Sr. Volleyball Tourn

Person responsible: Gau, Ryan

Purpose and timelines: No funds are provided for tournaments from the stakeholders.

Revenue to collect: Entry fees from different schools are collected.

Items/Services to be purchased: Officials cost, game balls, coaches/officials room, PD opportunities

Surplus/Deficit Handling Plan: Any surplus will remain in the account for coaches PD.. May also be used to help offset expenditures for each team.

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Project name: Student Leadership Fee

Person responsible: Cusveller, Justine

Purpose and timelines: Students will be invoiced at the beginning of the year.

Revenue to collect: \$15.00/student.

Items/Services to be purchased: This fee is collected to support leadership activities, speakers and student projects.

Surplus/Deficit Handling Plan: Unused funds will remain in the account for future student activities and projects.

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Project name: Team Sports - Development

Person responsible: Gau, Ryan

Purpose and timelines: It will be stated in team sports packages that go out to athletes and students

Revenue to collect: Small leftover amounts from the different teams will be used. Any Fundraising will also be collected into this account and distributed to teams.

Items/Services to be purchased: Used for unforeseen circumstances with athletics. Eg) major equipment repair or replacement, offset provincial costs for students, travel expenses, support for athletes in need, intramural program support, thank-you gift for coaches, etc.

Surplus/Deficit Handling Plan: Surplus will be used to replace equipment that is run down or help offset costs

Handling Plan: for sports that have unexpected expenses.

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Project name: Technology Equipment Replacement

Person responsible: Segberg, Don

Purpose and timelines: To save money for new computers(36 PC's x 950.00) (12 MAC's x 1600), cameras (24 x \$800)

Revenue to collect: Digital Design 9 & 10 (3credit) up to 30.00/student. Digital Design 10/20/30 up to 40.00/student. Digital Photography up to 30.00/student. Broadcasting up to 25.00/student. These will all be transferred from each a/c every year.

Items/Services to be purchased: This money will be used to purchase computers and cameras for digital design, digital photography and broadcasting

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to a maximum of \$25.000 every 5 years. Small deficits may occur due to the timing of purchases, however this project is intended to be break-even.

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Project name: Track & Field

Person responsible: Lemmens, Barb

Purpose and timelines: Team Starts in May and continues until the start of June. Information package is given to athletes and parents at the start of the year. Parent meeting will also be held.

Revenue to collect: Athlete fees will be collected at the start of the season. Exact amount will depend on expenditures for that season and will be determined at the start of the sport.

Items/Services to be purchased: Entry fees, metro league fees, transportation costs, team clothing, team equipment if needed, windup activities.

Surplus/Deficit Handling Plan: Surplus will be split between the uniform replacement account and remaining in the account for future program costs.

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Project name: Uniform Replacement

Person responsible: Gau, Ryan

Purpose and timelines: This will be communicated on team handouts given to athletes and parents.

Revenue to collect: 35.00/player from each team sport will be used to replace old uniforms

Items/Services to be purchased: New Uniforms to replace old uniforms

Surplus/Deficit Handling Plan: Any surplus will be carried over to replace new uniforms for other sports in other years.

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Project name: Yearbook

Person responsible: McClure, Heather

Purpose and timelines: Purpose is to cover the cost of the yearbooks being ordered. It will be communicated through their school fees at registration.

Revenue to collect: 25.00 (gst included) optional yearbook fee.

Items/Services to be purchased: Yearbooks for those ordered.

Surplus/Deficit Handling Plan: Surplus to be carried forward to purchase new equipment.