

Project Plan Summary



St. André Bessette Catholic High School

8300 Southfort Drive
Fort Saskatchewan, AB
T8L 0W4

Phone: 587-744-0750

Fax:

Principal: Scott Walker

Project name: Art 10, 20, 30

Person responsible: Cooper, Hayley

Purpose and timeliness:

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: Cooper, Hayley

Purpose and timeliness:

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 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. 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: Cooper, Hayley

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), new soldering irons (\$325 every 5 years), hand breaking/cutting tools(\$15-\$30) 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 and the stained glass account 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: Athletic Awards

Person responsible: Gau, Ryan

Purpose and timelines: The purpose of this project is to set aside funds for athletic awards for all of the volleyball, basketball, rugby and flag football teams.

Revenue to collect: A transfer of 5.00/player from each of the volleyball, basketball, rugby, badminton and flag football teams will be transferred into this project.

Items/Services to be purchased: Funds in this project could be used towards awards such as Cardinal awards(MVP) for all teams, engraving for annual updates on plaques and trophies, special awards for Athlete of the Year (male & female), expenses for the Awards night.

Surplus/Deficit Handling Plan: Funds in this account should be fully utilized each year, any small surpluses will be carried forward to support future athletic awards. If a deficit were to occur, funds from the the sports development project would be transferred to zero out the project.

Project name: Awards - General

Person responsible: Roth, Rhonda

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

Revenue to collect: Whatever the donors 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 - Tracy Melnyk

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 K of C

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: Boys 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, wind up activities.

Surplus/Deficit Handling Plan: 35.00/player will be transferred to the uniform account to save for new uniforms. Typically uniforms need to be replaced every 4 years or so. Up to 10.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. Up to 5.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) 5.00/player will be transferred into the Athletic awards account. Any surplus left will be refunded to students.

Project name: Boys Rugby

Person responsible: Robert, Dave

Purpose and timelines: 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 Handling Plan: 35.00/player will go into the uniform replacement account. Up to 10.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. Up to 5.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) 5.00/player will be transferred into the Athletic awards account. Any surplus left after this will be refunded to students.

Project name: Broadcasting 10/20/30

Person responsible: Segberg, Don

Purpose and timelines: 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. A field trip to Whyte Avenue, camera stabilizer kits, studio equipment. Expenses for SAB TV as they come up.

Surplus/Deficit Handling Plan: Up to \$25/student will be transferred to an equipment replacement account to maintain equipment and enhance the program

Project name: Bus

Person responsible: Walker, Scott

Purpose and timelines:

Revenue to collect: Money is collected at 2.00/km from the first 100 km and then 1.15/km over 100 km from school groups or teams that use the bus.

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

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

Project name: Cafeteria

Person responsible: Walker, Scott

Purpose and timelines:

Revenue to collect: The cafeteria is contracted out and the person running it pays the school 5% 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.

Project name: Caution Fee-refundable book deposit

Person responsible: Walker, Scott

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 and in good condition.

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.

Project name: Chapel Project

Person responsible: Walker, Scott

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.

Project name: Construction 10

Person responsible: Wisniewski, Ben

Purpose and timelines: Students have the opportunity to focus on a area of either Fabrication(welding) or construction(woodworking). Projects in either area will be determined by the teacher with customization opportunities available for many projects. This course runs from September to mid January or February to mid June. The class is every day and students will earn 5 credits upon completion of the course. Student fees will cover all consumable supplies including wood, glue, screws, nails, finish, metal, welding rods, welding gas, various finishing supplies as well as various cleaning supplies like paper towel and soap.

Revenue to collect: We would collect 150.00 for the CTS fee for Construction 10

Items/Services to be purchased: Materials (Wood, hardware, metal, welding supplies, wood working supplies, finishing products, cleaning supplies.

Surplus/Deficit Handling Plan: Up to 5.00/student will be transferred by journal entry to the Construction equipment account. The account is necessary for building an account that will help replace broken/damaged equipment from regular wear and tear such as all the tools in the shop.

Project name: Construction 20/30

Person responsible: Wisniewski, Ben

Purpose and timelines: Students have the opportunity to focus on a area of either Fabrication(welding) or construction(woodworking). Projects in either area will be determined by either the teacher or self-directed by the student with customization opportunities available for many projects. This course runs from September to mid January or February to mid June. Class is every day and students will earn 5 credits upon completion of the course. Student fees will cover all consumable supplies including wood, glue, screws, nails, finish, metal, welding rods, welding gas, various finishing supplies as well as various cleaning supplies like paper towel and soap.

Revenue to collect: We would collect 150.00 for the CTS fee for Construction 20 & 30.

Items/Services to be purchased: Materials (Wood, hardware, metal, welding supplies, wood working supplies, finishing products, cleaning supplies.

Surplus/Deficit Handling Plan: Up to 5.00/student will be transferred by journal entry to the Construction equipment account. The account is necessary for building an account that will help replace broken/damaged equipment from regular wear and tear such as all the tools in the shop.

Project name: Construction 9

Person responsible: Wisniewski, Ben

Students are divided in to three groups working on three different projects. Projects will be either a welding or woodworking. After completion of each project the groups will rotate into a new area. This course runs from September to mid January or February to mid June. The class is every second day. Student fees will cover all consumable supplies including wood, glue, screws, nails, sandpaper, finish, metal, welding rods and various cleaning supplies like paper towel and soap.

Purpose and timelines:

Revenue to collect: We would collect 85.00 for the CTS fee for Construction 9

Items/Services to be purchased: Materials (Wood, hardware, metal, welding supplies, wood working supplies, finishing products, cleaning supplies.

Surplus/Deficit Handling Plan: Up to 5.00/student will be transferred by journal entry to the Construction equipment account. The account is necessary for building an account that will help replace broken/damaged equipment from regular wear and tear such as all the tools in the shop.

Project name: Construction Equipment Replacement

Person responsible: Wisniewski, Ben

Purpose and timelines: To save for replacement of the following items as wear and tear will render these items unusable. 2 Angle grinders(\$130 each), 1 Welding MIG gun (\$250 each), 4 palm sanders (\$80 each), 2 cordless power tool batteries (\$200), circular saw blade sharpening (\$200), 6 welding helmets (\$70 each), 6 welding jackets (\$60 each), 12 pairs welding gloves (\$12 each), 4 wood working clamps (\$15 each), 1-10" miter saw (\$300)

Revenue to collect: 5.00/student will be transferred with a journal entry from all the construction accounts to the construction equipment replacement account at the end of the year.

Items/Services to be purchased: The funds will be used to replace the above tools and safety equipment as needed.

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.

Project name: Cosmetology 10

Person responsible: Rezac, Samantha

Purpose and timelines: Students will be completing 6+ credits for Cosmetology 10 Program. Credits could include: HSA 3900, COS 1010, HSA 3431, HSA 3436, HSA 3521, EST 1070, EST 1020, EST 2050, EST3060, EST3040. Each credit has specific theory and Lab (practical) requirements in order to achieve the credit (ie., Shampoo/Condition Lab testing). Students will be completing the practical portion for their credits within the class. Lab have been specifically selected based on time available, budge, skill level and student interest.

Revenue to collect: 85.00/student enrolled in Cosmetology 10. This will ensure there are enough funds to cover all the supplies needed to meet the curriculum outcomes for Cosmetology 10, including, professional shampoos, conditioners, treatments, nail and make-up supplies professional styling products, and student kit. 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 supplies to be successful in the Cosmetology 10 course. Students will be working with professional shampoos, conditioners, treatments, nail and make-up supplies, styling products, and their own student kit. These items will be purchased to fulfill all required curricular outcomes per course to complete.

Surplus/Deficit Handling Plan: Up to 10.00/student will be transferred to an equipment replacement account to save for blow dryers, thermal tools; such as curling irons, flat irons, crimpers, hot rollers, mannequin stands etc.

Project name: Cosmetology 20/30

Person responsible: Rezac, Samantha

Purpose and timelines: Students will be completing 6+ credits for Cosmetology 20/30 Program. These could include: Intermediate: HSA 3900, HSA 3566, HSA 3571, HSA 3516, HSA 3441, HSA 3446, HSA 3451, HSA 3421. Advanced: HSA 3581, HSA 3591, HSA 3476, HSA 3481, HSA 3461, HSA 3536, HSA 3561 Each credit has specific theory and Lab (practical) requirements in order to achieve the credit (ie., Shampoo/Condition Lab testing). Students will be completing the practical portion for their credits within the class. Lab have been specifically selected based on time available, budget, skill level and student interest.

Revenue to collect: 180.00/student enrolled in Cosmetology 20/30. This will ensure there are enough funds to cover all the supplies needed to meet the curriculum outcomes for Cosmetology 20/30, including, professional shampoos, conditioners, treatments, chemical products such as: colour/developers, cutting aids, nail and make-up supplies professional styling products, and student kit. 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 supplies to be successful in the Cosmetology 20/30 course. Students will be working with professional shampoos, conditioners, treatments, nail and make-up supplies, styling products, and their own student kit; which includes their own mannequin. These items will be purchased to fulfill all required curricular outcomes per course to complete.

Surplus/Deficit Handling Plan: Up to 10.00/student will be transferred to an equipment replacement account to save for blow dryers, thermal tools; such as curling irons, flat irons, crimpers, hot rollers, mannequin stands, scissors, color bowls/brushes etc.

Project name: Cosmetology 30 - 10 credit

Person responsible: Rezac - Samantha

Purpose and timelines: Students will be completing 6+ credits for Cosmetology 20/30 Program. Could Include: Intermediate: HSA3526, HSA3426, HSA 3566, HSA 3571, HSA 3516, HSA 3441, HSA 3446, HSA 3451, HSA 3421. Advanced: HSA 3900, HSA 3581, HSA 3591, HSA 3476, HSA 3481, HSA 3461, HSA 3536, HSA 3561 Each credit has specific theory and Lab (practical) requirements in order to achieve the credit (ie., Shampoo/Condition Lab testing). Students will be completing the practical portion for their credits within the class. Lab have been specifically selected based on time available, budget, skill level and student interest.

Revenue to collect: 230.00/student enrolled in Cosmetology 30 Enh. This will ensure there are enough funds to cover all the supplies needed to meet the curriculum outcomes for Cosmetology 30 Enh. including, professional shampoos, conditioners, treatments, chemical products such as: colour/developers, perm supplies and chemicals, cutting aids, nail and make-up supplies professional styling products. Student kit will include 2 mannequins, various combs/brushes, clips. 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 supplies to be successful in the Cosmetology 30 Enh. course. Students will be working with professional shampoos, conditioners, treatments, nail and make-up supplies, styling

products, and their own student kit; which includes their own female & male mannequin. These items will be purchased to fulfill all required curricular outcomes per course to complete.

Up to 10.00/student will be transferred to an equipment replacement account to save for blow dryers, thermal tools; such as curling irons, flat irons, crimpers, hot rollers, mannequin stands, scissors, clippers, trimmers color bowls/brushes etc.

Project name: Cosmetology 9

Person responsible: Rezac, Samantha

Purpose and timelines: The purpose of Cosmetology 9 is to implement the CTF Curriculum that focuses on Project Based Learning. Students will be required to implement basic competencies into their labs/practical as well as fulfill the outcomes found in the CTF program of studies for Cosmetology. Students will be completing the practical portion of this CTF outcomes within the class. Labs have been specifically selected based on time available, budget, skill level and student interest.

Revenue to collect: 50.00/student enrolled in Cosmetology 9. This will ensure there are enough funds to cover all the supplies needed to meet curriculum outcomes for CTF Cosmetology

Items/Services to be purchased: Students will receive all the necessary supplies to be successful in the Cosmetology 9 course. Students will be working with professional shampoos, conditioners, treatments, nail and make-up supplies, styling products, and their own student kit. These items will be purchased to fulfill all required curricular outcomes per course to complete.

Surplus/Deficit Handling Plan: Up to 10.00/student will be transferred to an equipment replacement account to save for blow dryers, thermal tools; such as curling irons, flat irons, crimpers, hot rollers, mannequin stands etc.

Project name: Cosmetology Equipment Replacement

Person responsible: Rezac, Samantha

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.

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.

Project name: Cross Country

Person responsible: Maynard, Chris

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.

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: Up to 10.00/player will be transferred by journal entry to the sports development a/c for provincials et. Any surplus will be refunded to the students

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) USB sticks

Surplus/Deficit Handling Plan: Up to 40.00/student will be transferred to an equipment replacement account . This will be used to replace hardware, computers, etc.

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) USB sticks

Surplus/Deficit Handling Plan: Up to 30.00 per student will be transferred to an equipment replacement account. This will be used to replace hardware, computers, etc.

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.) field trip cost coverage.

Surplus/Deficit Handling Plan: Up to 30.00/student will be transferred to Technology Equipment Replacement account at the end of the year to save for new cameras, lighting, photo printing.

Project name: Drama 10/20/30

Person responsible: Cooper, Hayley

Purpose and timelines:

Project: Purchase new costumes, greek masks, script royalties. This will be communicated in their course registration. Students will be provided with a number of materials and garments to successfully complete a production. This course runs from February to mid June and is every 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 (\$70.00 each) at the beginning of the semester to ensure there are enough funds to cover all the supplies during the production and during the course. 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:

The course fees cover student's costumes, scripts, mic and audio rentals, stage make-up, as well as, a field trip to see a play.

Surplus/Deficit Handling Plan:

Up to \$10/ student will be transferred to the Fine Arts account. As our program grows we are in significant need of more stage furniture as well as head mic sets (ideally one per student).

Project name: Drama 9

Person responsible: Cooper, Hayley

Purpose and timelines:

Project: Purchase new costumes, greek masks, script royalties. This will be communicated in their course registration. Students will be provided with a number of materials and garments to successfully complete course projects and performances. 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 (\$60.00 each) at the beginning of the semester to ensure there are enough funds to cover all the supplies during the production and during the course. 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:

The course fees cover student's costumes, scripts, mic and audio rentals, stage make-up, as well as, a field trip to see a play.

Surplus/Deficit Handling Plan:

Up to \$10/ student will be transferred to the Fine Arts account. As our program grows we are in significant need of more stage furniture as well as head mic sets (ideally one per student).

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.

Project name: Fashion 10/20/30

Person responsible: Victor, Shelby

Purpose and timelines: The course fee of \$30/student covers their first project (first 2 projects for 10s) and required materials for one textile arts module.

Revenue to collect: 30.00/student is collected

Items/Services to be purchased: The \$30.00/student will be used to fund the first project in Fashion 10/20/30 and other materials used throughout the course. 10's covers the fabric ordered for the first module project. 20's and 30's covers the 1 kit ordered for their first module. Also covers materials for a single textile arts (cross stitch) module for 10s, 20s, and 30s.

Surplus/Deficit Handling Plan: 5.00/student will be transferred to Fashions equipment replacement a/c. Any surplus funds will be used to help fund the servicing of equipment used (machines, scissors sharpening) and classroom supplied materials such as needles, thread, pins, chalk, tracing paper, etc.

Project name: Fashion 9

Person responsible: Lemmens, Barbara

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

Revenue to collect: 30.00/student will be collected

Items/Services to be purchased: The 30.00/student will be used to fund the first project in Fashion 9 and other materials used throughout the course such as needles, thread, pins, chalk, tracing paper.

Surplus/Deficit Handling Plan: 5.00/student will be transferred to Fashions equipment replacement a/c. Any surplus funds will be used to help fund the servicing of equipment used (machines, scissors sharpening) and classroom supplied materials such as needles, thread, pins, chalk, tracing paper, etc.

Project name: Fashions Equipment Replacement

Person responsible: Lemmens, Barb

Purpose and timelines: The purpose of this project is to collect fees for repair, maintenance and replacement of equipment for the Fashions option.

Revenue to collect: Up to 5.00/student will be transferred with a journal entry from all fashion accounts at the end of each year.

Items/Services to be purchased: The money transferred to this project could be used for Sewing machines, servicing, tools for textile arts and extra fabric. - new sewing machines (\$999.00 per machine). - Servicing (\$40 a machine). - Hand looms (\$100 a piece).

Surplus/Deficit Handling Plan: Funds will be carried forward at the end of each year to save for new or replaced items. Small deficiencies may result, depending on the amount of machines that need to be fixed/replaced; however, this project is intended to break even.

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 and 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.

Project name: Finland Project
 Person responsible: Walker, Scott
 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.

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) & up to 20.00/student will be transferred in from personal fitness a/c's to help save for bigger equipment items and repair equipment.
 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.

Project name: Foods 10/20/30
 Person responsible: Warchol, Ewelina
 Purpose and timelines: Students will be completing 6+ credits in the Foods 20/30 Program: FOD1010, FOD2040/FOD3030, FOD2050/FOD3040, FOD2070/3050, FOD2100/3080, FOD2110, FOD2140/3070, FOD2170/3160, Students will be completing 7 credits in the Foods 10 Program: FOD1010, FOD2150, FOD2060, FOD1020, FOD1030, FOD2180, FOD2190. Each credit has specific theory AND lab cookery (recipe) requirements in order to achieve the credit (i.e., Student will prepare a minimum of five recipes). Students will be completing the cookery portion for their credits within the class. Labs have been specifically selected based on time available, budget, skill level and recipe ease.
 Revenue to collect: \$130.00/student enrolled in foods 10/20/30. This will ensure there are enough funds to cover all the ingredients and supplies needed to meet curriculum outcomes for Foods 10/20/30. 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 ingredients and supplies to successfully complete the course. Ingredients purchased will be based off of the recipes chosen to fulfill all required curricular outcomes per module to complete.
 Surplus/Deficit Handling Plan: 5.00/student will be transferred to Foods equipment replacement a/c. The account is necessary for building an account that will help replace broken/damaged equipment from regular wear and tear. Such as all the small appliances that are used in the foods lab.

Project name:	Foods 9
Person responsible:	Warchol, Ewelina
Purpose and timelines:	Purpose is to implement the CTF Curriculum that focuses on Project Based Learning. Students will be required to implement basic competencies into their labs/practicals as well as fulfill the outcomes found in the CTF program of studies for Foods. Students will be completing the cookery portion for their CTF outcomes within the class. Labs have been specifically selected based on time available, budget, skill level and recipe ease.
Revenue to collect:	\$78.00/student enrolled in foods 9. This will ensure there are enough funds to cover all the ingredients and supplies needed to meet curriculum outcomes for the CTF Foods program. 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 ingredients and supplies to successfully complete the course. Ingredients purchased will be based off of the recipes chosen to fulfill all required curricular outcomes as per the CTF outcomes.
Surplus/Deficit Handling Plan:	5.00/student will be transferred to Foods equipment replacement a/c. The account is necessary for building an account that will help replace broken/damaged equipment from regular wear and tear such as all the small appliances that are used in the foods lab.

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.

Project name:	Girls 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, wind up activities.
Surplus/Deficit Handling Plan:	25.00/player will be transferred to the uniform account to save for new uniforms. Typically uniforms need to be replaced every 4 years or so. Up to 10.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. Up to 5.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs). 5.00/player will be transferred into the Athletic Awards account. Any surplus left will be refunded to students.

Project name: Golf

Person responsible: Gau, Ryan

Purpose and timeliness: 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: Any surplus will be refunded back to the students.

Project name: Gr. 9 Boys Basketball

Person responsible: Baillie, Tyson

Purpose and timeliness: 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 be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

Project name: Gr. 9 Boys Volleyball

Person responsible: Klotz, Shelby

Purpose and timeliness: 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 be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic awards account.

Project name: Gr. 9 Girls Basketball

Person responsible: Sorensen, Josie

Purpose and timeliness: 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 be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic Awards account.

Project name: Gr. 9 Girls Volleyball

Person responsible: Zazula, Rhianna

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 be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic awards account.

Project name: Graduation Fee

Person responsible: Andersen, Nicole

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), 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: Any surplus under 5.00/student will be carried forward for future costs. Over 5.00/student will be refunded.

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: Up to 10.00/player could be transferred to the sports development account for unforeseen expenses for the sports teams(zones, provincials, equipment

repairs/replacement), 5.00/player will be transferred into the athletic awards account.

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, windup activities, team snap, scorekeepers, broadcasters.
Surplus/Deficit Handling Plan:	45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic awards account.

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, windup activities, team snap, scorekeepers, broadcasters.
Surplus/Deficit Handling Plan:	45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic Awards account.

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, team snap, scorekeepers, broadcasters.
Surplus/Deficit Handling Plan:	45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help

cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

Project name: Junior Varsity Girls Volleyball
 Person responsible: Victor, Shelby
 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, team snap, scorekeepers, broadcasters.
 Surplus/Deficit Handling Plan: 45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the Athletic Awards account.

Project name: Lost Textbooks
 Person responsible: Dux, Caroline
 Purpose and timelines: 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 that are needed for classes.

Project name: O/E & O/L Equipment Replacement
 Person responsible: Maynard, Chris
 Purpose and timelines: 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.

Project name: Outdoor Ed 9
 Person responsible: Maynard, Chris
 Purpose and timelines: Fee = \$75. 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: Each student will have 75.00 added to their account at the start of the semester.
 Items/Services to be purchased: Orienteering fieldtrip, strathcona wilderness centre trip, supplies, end of the year camping trip
 Surplus/Deficit Handling Plan: Up to 10.00/student will be transferred to an equipment replacement account to

Handling Plan:	save for new snowshoes, fishing gear, camping gear, compasses.
Project name:	Outdoor Living 10
Person responsible:	Maynard, Chris
Purpose and timelines:	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 and certifications.
Surplus/Deficit Handling Plan:	Up to 10.00/student will be transferred to an equipment replacement account to save for new snowshoes, fishing gear, camping gear, compasses.
Project name:	Parent Council
Person responsible:	Walker, Scott
Purpose and timelines:	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, badminton 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:	At the beginning of the year has a certain amount reserved for the usual wear and tear of games and equipment, replenishing consumable activities (ie. paints, paper, etc), as well as the cost for transportation (ie. bussing to and from the elementary schools).
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 activities for mentors and mentees.
Surplus/Deficit Handling Plan:	Funds at the end of the year will be used to replace old games, paints, paper etc. If new equipment and games are not needed for the following year students will be partially reimbursed. Also 350.00/class will be transferred to the bus account

to cover mileage and up to 30.00/student will be transferred to the bus account to cover maintenance costs and to save for a new bus.

Project name: Personal Fitness 10/20/30
Person responsible: Reader, Sean
Purpose and timelines: At the beginning of the year has a certain amount reserved for the usual wear and tear of equipment, and replenishing consumable (ie. logs, pencils, etc). Any additional equipment required for larger classes or purchasing of new equipment will also be used from this fund. Fee will be collected at the start of the school year along with other student fees.
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: Replace damaged equipment, more equipment, newer equipment, and replenish consumables (ie. logs, pencils, etc).
Surplus/Deficit Handling Plan: Up to \$20.00/student will be transferred to fitness center a/c to maintain/purchase new equipment to enhance the program such as treadmills, bikes, weights, racks etc.

Project name: Personal Fitness 9
Person responsible: Reader, Sean
Purpose and timelines: At the beginning of the year has a certain amount reserved for the usual wear and tear of equipment, and replenishing consumable (ie. logs, pencils, etc). Any additional equipment required for larger classes or purchasing of new equipment will also be used from this fund. Fee will be collected at the start of the school year along with other student fees.
Revenue to collect: School fees will be collected at the beginning of the school year - 40.00
Items/Services to be purchased: Replace damaged equipment, more equipment, newer equipment, and replenish consumables (ie. logs, pencils, etc).
Surplus/Deficit Handling Plan: Up to \$20.00/student will be transferred to fitness center a/c to maintain/purchase new equipment to enhance the program. Such as treadmills, bikes, weights, racks etc.

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, African Drumming (transportation and usage costs)
Surplus/Deficit Handling Plan: Up to 10.00/student will be transferred to equipment replacement a/c to save for new PE equipment (balls, racquets, nets, flag football belts, badminton birds) Also, up to 10.00/student will be transferred to the SAB bus account to go towards maintenance costs and to save towards a new bus. .

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 10.00/student will be transferred to equipment replacement a/c to save for new PE equipment such as balls, racquets, nets, flag football belts, badminton birds etc. Also, up to 20.00/student will be transferred to the SAB bus account to go towards maintenance costs and to save for a new bus.

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 and PE 20/30 accounts to help subsidize the trip

Items/Services to be purchased: The registration for each participant, equipment used, food throughout the duration of the trip, sub costs and the travel/mileage 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: Rezac, Samantha

Purpose and timelines: Purpose of funding is to accommodate transportation, food, and site fees 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. Robotic Engineering 10 is an introductory course, while Robotic Engineering 20 and 30 are intermediate and advanced courses, respectively. A physical robot will be used for all courses, however, the robot used for Robotic Engineering 20 & 30 is different from the robot used in Robotic Engineering 10. Students will build and program a robot using a C++ text-based programming language. Robotic Engineering 10, 20, and 30 are CTS (Career and Technology Studies) optional program

which allows students to explore their interests and passions as they learn about various career and occupational areas.

Revenue to collect: Each student will be charged \$50 upon enrollment in the course.

Items/Services to be purchased: The students will be provided with kits they can use during the semester. Other purchases may include, but are not limited to: computer software, laptops, computer mice, malmine board, electrical tape and extension cords.

Surplus/Deficit Handling Plan: Up to 40.00/student will be transferred to equipment replacement a/c. Monies from this account will be used to replace parts that have been lost, damaged, or stopped working during the duration of the couse. Such as new lap top computers, robotics kits and mice.

Project name: Robotics 9

Person responsible: Panich, Terri

Purpose and timelines: The purpose is to implement the Robotics 9 (ROB900) curriculum. The emphasis of this course is to introduce students to the world of computer programming with the use of a physical robot. Students will build and program a robot using a block-based programming language. Robotics 9 is a CTF (Career and Technology Foundations) optional program which allows students to explore their interests and passions as they learn about various career and occupational areas. .

Revenue to collect: Each student will be charged \$50 upon enrollment in the course.

Items/Services to be purchased: The students will be provided with kits they can use during the semester. Other purchases may include, but are not limited to, computer software, laptops, computer mice, melamine board, electrical tape, and extension cords. Students may end up participating in competitions and the funds would be used for this as well.

Surplus/Deficit Handling Plan: Up to \$40.00/student will be transferred to equipment replacement account. Monies from this account will be used to replace parts that have been lost, damaged, or stopped working during the duration of the course. Such as new lap top computers, robotics kits and mice.

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.

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: Up to 10.00/player could be transferred to the sports development account for unforeseen expenses for the sports teams(zones, provincials, equipment repairs/replacement), 5.00/player will be transferred into the athletic awards account.

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.

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, team snap, scorekeepers, broadcasters.

Surplus/Deficit Handling Plan: 45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

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, team snap, scorekeepers, broadcasters.

Surplus/Deficit Handling Plan: 45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

Project name: Sr. Girls 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, metro league fees, transportation costs, team clothing, hotel costs, team equipment if needed, officials costs, windup activities, team snap, scorekeepers, broadcasters.

Surplus/Deficit Handling Plan: 45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

Project name: Sr. Girls Volleyball

Person responsible: Stolk, Angela

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, team snap, scorekeepers, broadcasters.

Surplus/Deficit Handling Plan: 45.00/player will be transferred into the uniform replacement account. Up to 10.00/player will be transferred into the sports development account to help cover unforeseen expenses for sports teams(zones, provincials, equipment repairs) and up to 30.00/player will be transferred to the bus account to help cover maintenance and save for a new bus. 5.00/player will be transferred into the athletic awards account.

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.

Project name: Stained Glass 15/25

Person responsible: Stolk, Angela

Purpose and timelines: Stained Glass 15/25 will run everyday during Semester 2 (February - June). Students will have the opportunity to complete a variety of projects using glass including suncatchers, stepping stones, mosaics, and 3D forms.

Revenue to collect: Student fees at the start of the semester for Stained Glass 15/25 (6 credit) will be \$75/student. This fee will ensure there are enough funds to cover all of the supplies needed to meet course outcomes.

Items/Services to be purchased: Students will receive all the necessary materials to successfully complete the course. This will include glass, copper foil, solder, flux, patina, wire, concrete,

grout, hinges, frames, various cleaning materials like paper towel and hand soap. etc. This will also include purchasing additional grinders, soldering irons, cutting/breaking tools, safety glasses, dust masks, latex gloves, bench brushes, and sharpies.

Surplus/Deficit
Handling Plan:

Up to \$10/student will be transferred to the Art equipment replacement fund by a journal entry. These funds will go toward replacing/maintaining or purchasing additional stained glass grinders, soldering irons, breaking/cutting tools, additional rack and concrete molds. A credit to the student account may be issued if an additional surplus exists.

Project name: Student Activity Fee

Person responsible: Walker, Scott

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

Revenue to collect: \$7.00/student.

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

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

Project name: Student Leadership Fee

Person responsible: McClure, Heather

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.

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: Up to 10.00/player on the 3 volleyball, 3 basketball, senior & junior badminton, rugby teams and girls & boys flag football teams will transferred into this account to help cover any unforeseen costs. 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 for sports that have unexpected expenses.

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.

Project name: Track & Field

Person responsible: Maynard, Chris

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: Any surplus will be refunded to the students.

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 all volleyball teams, grade 9 basketball teams, rugby teams & flag football teams. 45.00/player from JV & SR basketball teams. This 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. Typically uniforms will need to be replaced every 4 years.

Project name: Yearbook

Person responsible: Stolk, Angela

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: 35.00 (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 for the yearbook - cameras, printer, paper