

Project Plan Summary



St. John XXIII Catholic School

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Principal: Kristine Willis-Dengler

Project name:	Enhanced Art Supplies - Cultural
Person responsible:	Drolet, Barbara
Purpose and timelines:	The purpose of this project is to collect fees for students for consumables and replenishment of cultural art materials for extra and specialized projects, throughout the school year (such as materials).
Revenue to collect:	The fee collected for this project in the amount of \$5.00 (a portion of the Grade Enhanced Art supply fees of \$15) will be spent on a cost recovery basis and has been estimated based on the expected costs.
Items/Services to be purchased:	Consumables, art materials that support cultural curricular related special projects in the classroom.
Surplus/Deficit Handling Plan:	Any fees collected for the Enhanced Art Supplies - Cultural project will be applied directly to the expenses incurred by the teacher(s). There should be no surplus.

Project name:	Foster Children Sponsorship
Person responsible:	Drolet, Barbara
Purpose and timelines:	The purpose of this project is to raise funds for our 2 school sponsored foster children, through Chalice. An email and/or note will be sent home advising parents of the fundraising event.
Revenue to collect:	Special fundraising activities put on by the students, TBD.
Items/Services to be purchased:	Yearly sponsorship for 2 foster children in the amount of \$504.00 per, child per year.
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will remain in that account to pay the annual sponsorship fees for the 2 Foster children in future years.

Project name:	General
Person responsible:	Drolet, Barbara
Purpose and timelines:	This account is for all money received that is not for a specific item.
Revenue to collect:	Money received from LifeTouch for our picture rebate.
Items/Services to be purchased:	It is used to pay for school event and expenses that are not paid for by PSC nor collected from parents. Some examples are: Choir Festival costs, Choir Field Trip expenses, Gr. 4 Bible Presentation celebration
Surplus/Deficit Handling Plan:	Remaining funds at the end of the year will be used to offset any shortfalls in our School Generated Accounts.

Project name:	Gr. 1 Activities
Person responsible:	Gr. 1 Team Teachers

Purpose and timelines:	The purpose of this project is to collect fees for students to participate in Grade One "off campus" field trips and to bring in educational presentations to support student learning which is directly related to the Grade One curriculum. Grade 1 teachers will share the details of the activities with parents/guardians.
Revenue to collect:	The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected costs. Fees are paid online through PowerSchool.
Items/Services to be purchased:	Field trip admission fees, in class presentation fees, and busing required for these events. Transportation costs are divided equally among all students going on the trip. Activities in 2023-2024 school year for Grade 1 may include, but are not limited to: Prairie Gardens Adventure Farm, Downtown Fort Saskatchewan walk (City Hall, Library, Co-op, OLA church, Millers Ice-cream), Fire Truck visit, Elder Doreen (Bannock making), Gardening with Sharon, TPET, St. André Bessette visit (cosmetology, science, cooking class), Dr. Turner Lodge (senior citizen visit), Alana Seymour (clay angel), end of the year activity
Surplus/Deficit Handling Plan:	If there are surplus funds remaining at the end of the school year, in the amount of \$5.00 or less per student, it will be transferred to our St. John XXIII General account. Any surplus funds in the amount of more than \$5.00 per student will be reimbursed to the student via a credit to your student's account in PowerSchool. If fees collected are not sufficient to cover the activity costs, a "Field Trip Shortfall" fee may be added to your student's account to cover the project's deficit.

Project name: Gr. 1 Enhanced Art Supplies

Person responsible: Gr. 1 Team Teachers

Purpose and timelines: The purpose of this project is to collect fees for students for consumables and replenishment of art materials for extra and specialized projects in the classroom, throughout the school year.

Revenue to collect: The fee collected for this project is \$15.00. \$10 will be spent on class consumables and \$5 will be spent on school wide cultural projects.

Items/Services to be purchased: Consumables art materials that support curricular related special projects in the classroom and cultural school wide projects.

Surplus/Deficit Handling Plan: Any fees collected for the Enhanced Art Supplies will be applied directly to the expenses incurred by the teacher. There should be no surplus.

Project name: Gr. 2 Activities

Person responsible: Gr. 2 Team Teachers

Purpose and timelines: The purpose of this project is to collect fees for students to participate in Grade Two "off campus" field trips and to bring in educational presentations to support student learning which is directly related to the Grade Two curriculum. Grade 2 teachers will share the details of the activities with parents/guardians.

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

Items/Services to be purchased: Field trip admission fees, in class presentation fees, and busing required for these events. Transportation costs are divided equally among all students in the class/grade. Field trips and presentations in 2023-2024 school year for Grade 2 may include, but are not limited to: Teacher's Pet, Ukrainian Village, Fort Heritage Precinct, North Edmonton Gymnastic Centre, Edmonton Symphony Orchestra, Indigenous Day events

Surplus/Deficit Handling Plan: If there are surplus funds remaining at the end of the school year, in the amount of \$5.00 or less per student, it will be transferred to our St. John XXIII General

account. Any surplus funds in the amount of more than \$5.00 per student will be reimbursed to the student via a credit to your student's account in PowerSchool. If fees collected are not sufficient to cover the activity costs, a "Field Trip Shortfall" fee may be added to the student's account in the spring, to cover the project's deficit.

Project name:	Gr. 2 Enhanced Art Supplies
Person responsible:	Gr. 2 Team Teachers
Purpose and timelines:	The purpose of this project is to collect fees for students for consumables and replenishment of art materials for extra and specialized projects in the classroom, throughout the school year. Such as materials
Revenue to collect:	The fee collected for this project is \$15.00. \$10 will be spent on class consumables and \$5 will be spent on school wide cultural projects.
Items/Services to be purchased:	Consumables art materials that support curricular related special projects in the classroom.
Surplus/Deficit Handling Plan:	Any fees collected for the Enhanced Art Supplies will be applied directly to the expenses incurred by the teacher. There should be no surplus.

Project name:	Gr. 3 Activities
Person responsible:	Gr. 3 Team Teachers
Purpose and timelines:	The purpose of this project is to collect fees for students to participate in Grade 3 "off campus" field trips and to bring in educational presentations to support student learning which is directly related to the Grade 3 curriculum. Grade 3 teachers will share the details of the activities with parents/guardians.
Revenue to collect:	The fees collected for this project will be spent on a cost recovery basis and have been estimated based on the expected costs. Fees are paid online through PowerSchool.
Items/Services to be purchased:	Field trip admission fees, in class presentation fees, and busing required for these events. Transportation costs are divided equally among all students going on the trip. Field trips and presentations in 2023-2024 school year for Grade 3 may include, but are not limited to: Teacher's Pet, Swimming at Harbour Pool, Royal Alberta Museum, Telus World of Science, Gardening with Sharon, Fort Cinema movie, Zoo 2 You, Clay Works (Fused Glass)
Surplus/Deficit Handling Plan:	If there are surplus funds remaining at the end of the school year, in the amount of \$5.00 or less per student, it will be transferred to our St. John XXIII General account. Any surplus funds in the amount of more than \$5.00 per student will be reimbursed to the student via a credit to your student's account in PowerSchool. If fees collected are not sufficient to cover the activity costs, a "Field Trip Shortfall" fee may be added to your student's account to cover the project's deficit.

Project name:	Gr. 3 Enhanced Art Supplies
Person responsible:	Gr. 3 Team Teachers
Purpose and timelines:	The purpose of this project is to collect fees for students for consumables and replenishment of art materials for extra and specialized projects in the classroom, throughout the school year. Such as materials
Revenue to collect:	The fee collected for this project is \$15.00. \$10 will be spent on class consumables and \$5 will be spent on school wide cultural projects.
Items/Services to be purchased:	Consumables art materials that support curricular related special projects in the classroom.
Surplus/Deficit Handling Plan:	Any fees collected for the Enhanced Art Supplies will be applied directly to the expenses incurred by the teacher. There should be no surplus.

Project name: Gr. 4 Activities

Person responsible: Gr. 4 Team Teachers

Purpose and timelines: The purpose of this project is to collect fees for students to participate in Grade Four "off campus" field trips and to bring in educational presentations to support student learning which is directly related to the Grade Four curriculum. Grade 4 teachers will share the details of the activities with parents/guardians.

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

Items/Services to be purchased: Field trip admission fees, in class presentation fees, and busing required for these events. Transportation costs are divided equally among all students going on the trip. Field trips and presentations in 2023-2024 school year for Grade 4 may include, but are not limited to: St André Bessette School, local Fort Saskatchewan businesses and services, Teacher's Pet, Telus World of Science, Millennium Place, Harbour Pool, Sportsplex, Winspear Centre, Our Lady of the Angels Catholic Church, Dow Centennial Centre,

Surplus/Deficit Handling Plan: If there are surplus funds remaining at the end of the school year, in the amount of \$5.00 or less per student, it will be transferred to our St. John XXIII General account. Any surplus funds in the amount of more than \$5.00 per student will be reimbursed to the student via a credit to your student's account in PowerSchool. If fees collected are not sufficient to cover the activity costs, a "Field Trip Shortfall" fee may be added to your student's account to cover the project's deficit.

Project name: Gr. 4 Enhanced Art Supplies

Person responsible: Grade 4 Team Teachers

Purpose and timelines: The purpose of this project is to collect fees for students for consumables and replenishment of art materials for extra and specialized projects in the classroom, throughout the school year. Such as materials

Revenue to collect: The fee collected for this project is \$15.00. \$10 will be spent on class consumables and \$5 will be spent on school wide cultural projects.

Items/Services to be purchased: Consumables art materials that support curricular related special projects in the classroom.

Surplus/Deficit Handling Plan: Any fees collected for the Enhanced Art Supplies will be applied directly to the expenses incurred by the teacher. There should be no surplus.

Project name: Grade K Activities

Person responsible: K Teacher

Purpose and timelines: The purpose of this project is to collect fees for students to participate in Kindergarten "off campus" field trips and to bring in educational presentations to support student learning which is directly related to the Kindergarten curriculum. The Kindergarten teacher will share the details of the activities with parents/guardians.

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

Items/Services to be purchased: Field trip admission fees, in class presentation fees, and busing required for these events. Transportation costs are divided equally among all students going on the trip. Activities in 2023-2024 school year for Kindergarten may include, but are not limited to: Safety City, Treehouse Puppet Show, Carols at the Senior complexes, TELUS World of Science, Strathcona Wilderness Centre, Teacher's Pet

Surplus/Deficit Handling Plan: If there are surplus funds remaining at the end of the school year, in the amount of \$5.00 or less per student, it will be transferred to our St. John XXIII General account. Any surplus funds in the amount of more than \$5.00 per student will be reimbursed to the student via a credit to your student's account in PowerSchool. If fees collected are not sufficient to cover the activity costs, a "Field Trip Shortfall" fee may be added to your student's account in the spring, to cover the project's deficit.

Project name: Grade K Enhanced Art Supplies

Person responsible: K Teacher

Purpose and timelines: The purpose of this project is to collect fees for students for consumables and replenishment of art materials for extra and specialized projects in the classroom, throughout the school year (such as materials).

Revenue to collect: The fee collected for this project is \$15.00. \$10 will be spent on class consumables and \$5 will be spent on school wide cultural projects.

Items/Services to be purchased: Consumables art materials that support curricular related special projects in the classroom and cultural school wide projects.

Surplus/Deficit Handling Plan: Any fees collected for the Enhanced Art Supplies will be applied directly to the expenses incurred by the teacher. There should be no surplus.

Project name: Jump Rope for Heart

Person responsible: Drolet, Barbara

Purpose and timelines: This is a fundraiser for Heart & Stroke Foundation. A note with an attached pledge sheet for collection of donations is sent home to parents. This event does not occur yearly.

Revenue to collect: Donations collected by students.

Items/Services to be purchased: Donations are sent to Heart & Stroke Foundation and in return a small percentage is returned to the school for Phys Ed Equipment.

Surplus/Deficit Handling Plan: Any surplus will be from the donation rebate and will be used towards Physical Education/Outdoor equipment.

Project name: Kanga Pouches

Person responsible: Drolet, Barbara

Purpose and timelines: If applicable, a message will be sent home advising the parent that a Kanga Pouch is required for their child. Kanga Pouches are used by students to take home notes, reading books, etc. This will ensure materials are protected to and from school, especially from water bottles and lunches.

Revenue to collect: The \$11.50 per Kanga Pouch fee collected for this project will be spent on a cost recovery basis. Fees are paid online through PowerSchool.

Items/Services to be purchased: Kanga Pouches

Surplus/Deficit Handling Plan: Fees is determined on a cost/recovery basis. In the event of a deficit, the cost of pouches will increase to cover the deficit.

Project name: Library

Person responsible: Buban, May-Lee

Purpose and timelines: Book Fair and Lost or Damaged Library Material Fines. The Book Fair is advertised to parents in the weekly newsletter, on the website and in communication sent home from the teachers. Lost or Damaged Library Fines are invoiced out to parents (in PowerSchool) and a statement is sent home with the student.

Revenue to collect: Funds are collected during our annual Book Fair for books purchased, and funds are collected from staff and students for damaged or lost library materials.

Items/Services to be purchased: Revenue collected during the Book Fair goes directly to the book vendor to cover their inventory costs. In return, we receive credit towards new resources for our library and classrooms. Funds collected for lost or damaged library materials goes directly to purchasing replacement materials.

Surplus/Deficit Handling Plan: In the event of a surplus, library books will be purchased.

Project name: Library Bags

Person responsible:

Purpose and timelines: The purpose of this project is to collect fees to purchase library bags. Each child will receive, at the start of the school year, a protective plastic bag for their library book loans. This will ensure library materials are protected to and from school, especially from water bottles and lunches.

Revenue to collect: The fees collected for this project will be spent on a cost recovery basis in the amount of \$1.00. Fees are paid online through PowerSchool.

Items/Services to be purchased: Protective plastic bags.

Surplus/Deficit Handling Plan: Any fees collected for the library bags will be applied directly to purchase of the bags/cost recovery. There should be no surplus.

Project name: Lurana House/Catholic Social Services Donations

Person responsible: Drolet, Barbara

Purpose and timelines: The purpose of this project is to raise funds for Lurana House/Catholic Social Service. All details of fundraising events are shared with parents/guardians via school newsletter, social media, and communication from teachers.

Revenue to collect: Special fundraising activities put on by the staff and/or students. These events may include, but are not limited to: Christmas basket fundraiser

Items/Services to be purchased: Funds or items collected are donated to Lurana House/Catholic Social Services in full.

Surplus/Deficit Handling Plan: All funds collected will be donated to Lurana House/Catholic Social Services, there will be no surplus or deficit.

Project name: Nature Kindergarten

Person responsible: Martinez, Melanie

Purpose and timelines: The purpose of this program is to offer kindergarten students the opportunity to spend the vast majority of their day outside engaged in meaningful ways with their body, mind and spirit while located in a natural setting. Children will continue in their community kindergarten classrooms as per the EICS kindergarten calendar, attending Nature Kindergarten on the other days providing an option to attend kindergarten full time.

Revenue to collect: Tuition for this program in the amount of \$425/month will be collected through a PowerSchool payment plan.

Items/Services to be purchased: The fees collected are used to provide staffing for this optional program as well as all associated field trip costs. Some of the costs include, but are not limited to: transportation, admission, cost of in school presenters and all consumable supplies.

Surplus/Deficit Handling Plan: Any surplus accumulated in this project will be held to sustain the program in low enrollment years. Surplus funds may also be used to develop and advance the program

Project name: Nature Kindergarten

Person responsible: Martinez, Melanie

Purpose and timelines: This program will provide kindergarten students with the opportunity to spend the vast majority of their day outside engaged in meaningful ways with their body, mind and spirit while located in a natural setting. Students will engage in rich learning experiences through hands-on experiences, interactive lessons, and outdoor exploration. Children will continue in their community kindergarten classrooms as per the EICS kindergarten calendar, attending Nature Kindergarten on the other days providing an option to attend kindergarten full time.

Revenue to collect: Tuition for this program in the amount of \$425/month will be collected through a PowerSchool payment plan.

Items/Services to be purchased: The fees collected are used to provide staffing for this optional program as well as all associated field trip costs. Some of the costs include, but are not limited to: transportation, admission, cost of in school presenters and all consumable supplies.

Surplus/Deficit Handling Plan: Any surplus accumulated in this project will be held to sustain the program in low enrollment years. Surplus funds may also be used to develop and advance the program

Project name: Parent School Council General Account

Person responsible: St. John XXIII School Council

Purpose and timelines: Funds are raised through fundraising projects/events. Details of these events and intended use of the revenue will be communicated to the parents/guardians via school newsletter, social media, school website and communication from teachers.

Revenue to collect: Revenue is collected from various fundraising projects/events.

Items/Services to be purchased: Parent School Council events may included but are not limited to: Halloween family dance, Spring Dance, Winter and Spring Plant sales, Big Box Fundraiser, bottle drive and Mable's Labels. All funds allocated to the Parent School Council General account will be used to support special student, staff and family projects including, but not limited to Library Learning Commons Upgrades, Fitset Ninja, Year End BBQ, Gr. 4 banner, K - 4 yearbook, staff appreciation and retirements, classroom supplies, Welcome Back breakfast, memorials, fine arts presentations, the school music program, religious enhancement projects, busing expenses and supporting students from families experiencing financial hardship.

Surplus/Deficit Handling Plan: Remaining funds at the end of the year will remain in that account for expenses in future years or to make a lump sum payment to offset any shortfalls experienced throughout the year.

Project name: Snack Program

Person responsible: Drolet, Barbara

Purpose and timelines: The Fort Saskatchewan Food Gatherers/Food Bank provide funds to pay for lunches and snacks for students who are in need.

Revenue to collect: The donations collected for this project will be spent on a cost recovery basis and have been calculated based of the previous years' usage/needs.

Items/Services to be purchased: Healthy snacks

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

Project name: Student Leadership Squad

Person responsible: Willis Dengler, Kristine

Purpose and timelines: The purpose of this project is to collect a \$20.00 fee for T-shirts and resources for our Student Leadership Squad. This project aims to foster leadership capacity in students, while supporting the goals and community spirit of the school.

Revenue to collect: The fee collected for this project in the amount of \$20.00 will be spent on a cost recovery basis and has been estimated based on the expected costs.

Items/Services to be purchased: The \$20.00 fee for this project will cover a portion of the the purchase of clothing for the Leadership Squad and consumables, transportation for fundraising projects, retreats, various celebration expenses and social justice projects.

Surplus/Deficit Handling Plan: Remaining funds at the end of the year will remain in that account to be used as a start-up fund for the program in the next school year.

Project name: Tech Leasing Fee

Person responsible: Drolet, Barbara

Purpose and timelines: The purpose of this project is to collect fees for technology leasing for grades K-3

Revenue to collect: \$20 online (PowerSchool) payment

Items/Services to be purchased: Technology leasing cost to our district for Kindergarten - Grade 3 that use school leased computers.

Surplus/Deficit Handling Plan: There should be no surplus

Project name: Terry Fox

Person responsible: Drolet, Barbara

Purpose and timelines: Fundraiser for The Terry Fox Foundation in which families are notified regarding a \$2 optional (or any amount) donation. A form on the PowerSchool parent portal is also available for parents to make a donation.

Revenue to collect: Donations collected by students.

Items/Services to be purchased: All donations are sent to The Terry Fox Foundation.

Surplus/Deficit Handling Plan: No surplus or deficit at the end of the project, as all funds collected are forwarded to The Terry Fox Foundation.