**QUEEN OF HEAVEN CATHOLIC SCHOOL**

**PROJECTED INCOME FOR 2017-18**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Carry-over from June 2017  |   | $18976.00  |   | (Actual)  |
| Pizza Days  |   |   | $15000.00  |   | (Estimate)  |
| Milk Program  |   |   | $ 6000.00  |   | (Estimate)  |
| Lunch Pail Program  |   |   | $ 2000.00  |   | (Estimate)  |
| Lunch Program (Pita Pit, Hero Burgers, Swiss Chalet)  |   |   | $ 4000.00  |   | (Estimate)  |
| Halloween Dance-a-thon  |   |   | $15000.00  |   | (Estimate)  |
| Family Fun Night  |   |   | $ 5000.00  |   | (Estimate)  |
| Fall BBQ  |   |   | $ 400.00  |   | (Estimate)  |
|  |  |  |  |  |  |
| **SUBTOTAL**  |  |  | **$66376.00**  |  | **(Estimate)**  |

***Fundraising Projections ~ 2017-2018 as of October 3, 2017***

|  |  |  |  |
| --- | --- | --- | --- |
| ***Category Name***  |  | ***Description***  | ***2017-18*** ***Projection***  |
| **Catholicity**  |  |   |   |
| Bus Transportation toMass at Holy Rosary Church  |  | $1400.00 x 3 Masses = $4200.00 FDK to Gr. 8 (Holy Rosary Parish also contributes $4200)  |  4200.00  |
| First Communion  |  | Banners and Craft for First Communion Retreat $500.00 Recognition gifts $450.00  |  950.00  |
| Confirmation  |  | Recognition gifts $350.00 Gowns for Confirmation $10x78=$780  |  1130.00  |
| Rosary Apostolate  |  | Rosary Apostolate Donation – to support our program for K-gr.8 classrooms  | 1500.00  |
| HCCEF Donation |  | Annual Donation to support the Halton Catholic Children Fund – which supports needy families in our HCDSB. | 250.00 |
| Religious Articles & Displays  |  | For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school.  |  500.00  |
| **Student Recognition**  |  |   |   |
|   Awards & Honorariums  |  | To support and encourage student achievement; thank you gifts (i.e. for Priests, guest speakers, bus drivers, crossing guards)  |  300.00  |
|  Public Speaking  |  | Awards and recognition for school public speaking competition  |  200.00  |
|  Graduation  |  | DJ, refreshments, dance, decorations and student awards and annual plaques  |  1500.00  |
|  Miscellaneous  |  | Small classroom incidental purchases (i.e. special crafts for special days - Joy Day, Mother’s/Father’s day activities, etc., tournament fees, material for science or other activities in the classroom, etc.) Supporting families in need (offsetting costs of school trips, etc.)  | 3000.00  |
| **Outdoor Student** **Activities**  |  |   |   |
| Recess Play Equipment  |  | Gr. 1-8 Classrooms will be provided with Nerf soccer balls and skipping ropes, for students to use during recess.  |  500.00  |
| Outdoor Play Equipment |  | Play equipment for Kindergarten to support and enhance outdoor play i.e. balls, ropes, blocks, explore type activities, play bins, etc. | 800.00 |
| Outdoor Learning Commons Space | Outdoor learning center adjacent to the library as a place where students can learn in an “outdoor classroom” – to include “picnic tables”, armour stone seats, trees, fencing, etc. Also funded by Library funds. | 5000.00 |
| **Technology & 21st Century Teaching and Learning** |   |
| Computers and AV | 30 Computer Laptops in the classrooms. To support various in-class 21stCentury learning initiatives. Increase due to growth, replace damaged.  | 21000.00  |
| 5 CD/IPod stereos for classrooms (for our new classrooms due to growth, replacement of damaged)  | 500.00  |
| 2 wireless adapters for Smart Projectors in the classrooms  | 200.00  |
| **Health and Wellness**  |   |   |
| Student Hand Hygiene  | Wellness & Hygiene Program ~ Hand soap and paper towel dispensers for classrooms.  | 1500.00  |
| Junior & Intermediate Wellness Club  | Student led club to support positive mental health and relaxation  | 300.00  |
| **Building Community**  |   |   |
| 21st Century Learning Outcomes Display  |  | For the Computer Lab Windows to prominently recognize our school’s mission of 21st Century teaching and learning initiatives | 500.00  |
| Folding Tables | 5 additional folding tables for FFN, BBQ and other school events | 500.00 |
| Spot Lights for Stage | Permanent Spot Lights above the stage to enhance student performances in School Play, Talent Show, Lip Sync Show, etc. | 1000.00 |
| Volunteer Appreciation Day  | Volunteer Appreciation recognition gifts for the help and support of our school’s volunteers (June/2018)  | 800.00  |
| Staff Appreciation Day  | Staff Appreciation celebration – led by parent volunteers, to recognize and thank staff members for their many efforts  | 1200.00  |
| Child & Youth Counsellor  | Equipment to support PALS (Playground Activity Leaders in School) Gr. 5-6 trained leaders run play stations for gr. 1-3’s during lunch; Kelso activities;  | 400.00  |
| Games Club  | Games Club activities for gr. 1-3 students during the lunch hour  | 400.00  |
| Grade 7-8 Student Ambassadors  | To support our students in their leadership initiatives throughout the school.  | 500.00  |
| **Academic**  |   |   |
| Classroom Materials and Activities  | For every FDK-gr.8 classroom - To support and enhance classroom libraries for self-selected reading in the classroom; Learning Center Games, hands-on activities, math manipulatives  | 8500.00  |
| Phys Ed Equipment   | To enhance our gym equipment to support active play (new & replacement)  | 1500.00  |
| **Miscellaneous**  |   |   |
| Teachers Wish List  | For the purchase of small incidental classroom items for each teacher/ECE i.e. bulletin board displays, recognition gifts or prizes for students, games for indoor recess, etc. $50x58=$2900  | 2900.00  |
| Bank Charges  | Fee for the operation of School Cash Online program (2% of total/gross school generated funds for all income listed above, plus trips, etc.), school cheque fees.   |  3000.00  |
| **TOTAL**  | **ESTIMATED EXPENSES**  | **$64,530**  |