**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 to  Mass 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** |