

SACRED HEART OF JESUS CATHOLIC SCHOOL
PROJECTED INCOME FOR 2018-19

Carry-over from June 2018	\$13845.00	(Actual)
Pizza Days	\$ 9000.00	(Estimate)
Milk Program	\$ 3000.00	(Estimate)
Lunch Lady Program	\$ 600.00	(Estimate)
LunchBox Program (Pita Pit, Quesada, Subway, Harvey's, Boston Pizza)	\$ 1500.00	(Estimate)
Halloween Dance-a-thon	\$14000.00	(Estimate)
Pasta Night	\$ 4000.00	(Estimate)
BBQ Fun Night	\$ 900.00	(Estimate)
Healthy Foods Programs (Carry over from 2017-18)	\$ 8199.00	(Actual)
SUB TOTAL	\$55044.00	(Estimate)

Fundraising Projections ~ 2018-2019 as
of October 1, 2018

Category Name	Description	2018-19 Projection
Catholicity		
First Communion	Recognition gifts for students to help celebrate the sacrament.	400.00
Confirmation	Recognition gifts for students to help celebrate the sacrament.	400.00
Religious Articles & Displays	For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school.	500.00
Student Recognition		
Healthy Snack Program	Healthy snack bins of fruit, veggies, etc. This is a supplemental program for students to eat as needed during recess time. For every K-gr. 8 classroom. (Possible Halton Food for Thought grants to offset some expenses)	8000.00
Awards & Honorariums	To support and encourage student achievement i.e. Attitude of Gratitude, etc.; 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 - 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
Technology & 21st Century Teaching and Learning		
Computers and AV	20 Computer Laptops for the classrooms. To support various in-class 21 st Century learning initiatives. Increase due to growth, replace damaged, obsolete	14000.00
	2 Smart Projectors for two new classrooms due to growth. To support 21 st Century teaching and Learning	4800.00
	6 CD/iPod stereos for classrooms (for classrooms due to growth, replacement of damaged)	600.00
	Connector wires and adaptors for Smart projectors, computers, etc.	300.00

Building Community		
Bullying Prevention Presentation	Payment for a guest speaker on the topic of bullying prevention, student self-esteem, mental wellness. Speaker to be determined.	1200.00
Pancake Tuesday	Pancake mix for gr. 1-8 celebrations	200.00
School Play	Costumes, Set Design, Script licence, A/V rental, etc. associated with running a school play. Some cost recovery with ticket sales	1000.00
Christmas Joy Day	Craft supplies for all classrooms to make a special Christmas craft with their classroom buddies.	700.00
Volunteer Appreciation Day	Volunteer Appreciation recognition gifts for the help and support of our school's volunteers (June/2019)	500.00
Staff Appreciation Day	Staff Appreciation celebration – led by parent volunteers, to recognize and thank staff members for their many efforts	600.00
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
Outdoor Student Activities		
Recess Play Equipment	Gr. 1-8 Classrooms will be provided with balls and skipping ropes, for students to use during recess.	800.00
Outdoor Play Equipment	Play equipment for Kindergarten to support and enhance outdoor play i.e. balls, ropes, blocks, explore type activities, play bins, etc.	300.00
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	5000.00
Phys Ed Equipment	To enhance our gym equipment to support active play (new & replacement)	1500.00
Music Program	Gr. 1-8 musical equipment and supplies. Gr. 7-8 instrumental program cleaning and repair.	1000.00
Miscellaneous		
Bank Charges	Fee for the operation of School Cash Online program (3% of <u>total/gross</u> school generated funds for all income listed above, plus trips, etc.),	2500.00
TOTAL	ESTIMATED EXPENSES	\$50,700.00