

SACRED HEART OF JESUS CATHOLIC SCHOOL
FINANCES FOR 2018-19

	Projected	June 2019	
	Income	Projected	
Carry-over from June 2018	\$13845.00	\$13845.00	(Actual)
Pizza Days	\$ 9000.00	\$11305.00	(Estimate)
Milk Program	\$ 3000.00	\$ 3555.00	(Estimate)
Lunch Lady Program	\$ 600.00	\$1000.00	(Estimate)
LunchBox Program (Pita Pit, Quesada, Subway, Harvey's, Boston Pizza)	\$ 1500.00	\$995.00	(Estimate)
Halloween Dance-a-thon	\$14000.00	\$17050.00	(Actual)
Pasta Night	\$ 4000.00	\$2305.00	(Actual)
BBQ Fun Night	\$ 900.00	Break even	(Estimate)
Salad Bar	\$ 4000.00	\$7845.00	(Estimate)
Healthy Snack Bins		\$4300.00	(Remaining)
SUB TOTAL	\$50,845.00	\$62,200.00	(Estimate)

Fundraising Expenses 2018-2019 as June, 2019

Category Name	Description	2018-19 Projection	Spent?
Catholicity			
First Communion	Recognition gifts for students to help celebrate the sacrament.	400.00	\$270.00
Confirmation	Recognition gifts for students to help celebrate the sacrament.	400.00	\$290.00
Religious Articles & Displays	For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school.	500.00	\$685.00
Donation to the HCCEF	Donation to the Halton Catholic Children's Education Foundation Golf Tournament Fundraiser	300.00	\$300.00
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	\$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	\$400.00
Public Speaking	Awards and recognition for school public speaking competition	200.00	\$245.00
Graduation	DJ, refreshments, dance, decorations and student awards and annual plaques	1500.00	June \$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	\$3090.00
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	16,950.00
	2 Smart Projectors for two new classrooms due to growth. To support 21 st Century teaching and Learning	4800.00	\$4645.00
	6 CD/iPod stereos for classrooms (for classrooms due to growth, replacement of damaged)	600.00	0

	Connector wires and adaptors for Smart projectors, computers, etc.	300.00	\$1320.00
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	\$850.00
Pancake Tuesday	Pancake mix for gr. 1-8 celebrations	200.00	\$390.00
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	\$1000.00
Christmas Joy Day	Craft supplies for all classrooms to make a special Christmas craft with their classroom buddies.	700.00	\$930.00
Volunteer Appreciation Day	Volunteer Appreciation recognition gifts for the help and support of our school's volunteers (June/2019)	500.00	June 500.00
Staff Appreciation Day	Staff Appreciation celebration – led by parent volunteers, to recognize and thank staff members for their many efforts	600.00	June 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	\$340.00
Choir Trip	Seniors Homes	\$150.00	\$150.00
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	\$1105.00
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	\$585.00
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	\$6050.00
Phys Ed Equipment	To enhance our gym equipment to support active play (new & replacement)	1500.00	\$1800.00
Music Program	Gr. 1-8 musical equipment and supplies. Gr. 7-8 instrumental program cleaning and repair.	1000.00	\$170.00
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	\$2500.00
TOTAL	ESTIMATED EXPENSES	\$50,150	\$54,665