

SACRED HEART OF JESUS CATHOLIC SCHOOL
PROJECTED INCOME FOR 2019-20

Carry-over from June 2019	\$ 3126.00	(Actual)
Pizza Days	\$15250.00	(Estimate)
Salad Bar	\$ 5000.00	(Estimate)
Milk Program	\$ 3000.00	(Estimate)
Lunch Lady Program	\$ 1000.00	(Estimate)
LunchBox Program (Pita Pit, Quesada, Subway, Harvey's, Boston Pizza)	\$ 900.00	(Estimate)
Halloween Dance-a-thon	\$16400.00	(Estimate)
Pasta Night	\$ 2000.00	(Estimate)
BBQ Fun Night	\$ 400.00	(Estimate)
Healthy Snack Program (Carry over from 2018-19)	\$ 4554.00	(Actual)
SUB TOTAL	\$51,6300.00	(Estimate)

Fundraising Projections ~ 2019-2020 as
of November 26, 2019

Category Name	Description	2019-20 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
Halton Catholic Children's Education Fund Donation	HCCEF is run by the HCDSB and is used to support families in need throughout our school and Board.	1000.00
Student Recognition		
Healthy Snack Program	Healthy snack bins of fruit, veggies, etc. This is a weekly supplemental program for students to eat as needed during recess time. For every K-gr. 8 classroom. (Halton Food for Thought grants to offset some expenses) \$4554 (Carry over from 2018-19) + \$2000 (Grants) = \$6554 Total estimated cost for the year is approx. \$7500	1000,00
Basketball Team Jerseys	Team Jerseys for our boys and girls basketball teams.	2000.00
Awards & Honorariums	To support and encourage student achievement i.e. Attitude of Gratitude awards, etc.; Thank you gifts (i.e. for Priests, guest speakers, bus drivers, crossing guards),	700.00
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, Play Day, Winter Carnival, etc.), tournament fees, material for science or other activities in the classroom. Supporting families in need (offsetting costs of school trips, etc.)	3000.00
Technology & 21st Century Teaching and Learning		
Computers	20 Computer Laptops/iPads for the classrooms. To support various in-class 21 st Century learning initiatives. Increase due to growth, replace obsolete devices	15000.00
	Connector wires, chargers and adaptors for Smart projectors, computers, etc.	1000.00
Smart Projector	To replace an old/broken classroom smart projector	2000.00
Building Community		
Choir Trips	Bus expenses for the choir performances at local Senior's home, competitions	600.00
Pancake Tuesday	Pancake mix for gr. 1-8 celebrations	400.00
Advent Carousel	Craft supplies for all classrooms to make a special Advent/Christmas craft with their classroom buddies.	800.00
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	800.00
Child & Youth Counsellor	Equipment to support PALS (Playground Activity Leaders in School) Gr. 6 trained leaders run play stations for gr. 1-3's during lunch;	800.00
Outdoor Student Activities		
Recess Play Equipment	Gr. 1-8 Classrooms will be provided with balls and skipping ropes, for students to use during recess.	400.00
Outdoor Kindergarten Storage Shed	Storage Shed to hold the new outdoor play equipment that we purchased last year – trikes, wagons, outdoor blocks and games, etc. To support and enhance outdoor play	1000.00
Academic		
Classroom Materials and Activities	For every K-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)	1000.00
Guest Speaker	Paul Davis will present to gr. 4-8 students on social media and internet safety during the school day and present this same topic to parents during the evening.	1186.00
Ukuleles	Class set of ukuleles to support our Junior music program.	3000.00
Miscellaneous		
Inspiration Messages	We will have a professional painter create motivational and inspirational messages in the four student washrooms. Washrooms can be a safe haven and a moment of solitude for students during a busy day!	3000.00
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.),	3000.00
TOTAL	ESTIMATED EXPENSES	\$50,186.00