

**SACRED HEART OF JESUS CATHOLIC SCHOOL**

**INCOME FOR 2019-20**

	<b>Estimate</b>	<b>Actual</b>
Carry-over from June 2019	\$ 3126.00	(3216)
Pizza Days	\$15250.00	(10958)
Salad Bar	\$ 5000.00	(14028)
Milk Program	\$ 3000.00	(1325)
Lunch Lady Program	\$ 1000.00	(est. 500)
LunchBox Program (Pita Pit, Quesada, Subway, Harvey's, Boston Pizza)	\$ 900.00	(918)
Halloween Dance-a-thon	\$16400.00	(est. 16400)
Pasta Night	\$ 2000.00	(3127)
BBQ Fun Night	\$ 400.00	(N/A)
Healthy Snack Program (Carry over from 2018-19)	\$ 4554.00	
<b>SUB TOTAL</b>	<b>\$51,6300.00</b>	<b>(\$50,382)</b>

**SHOJ Expenses ~ 2019-2020 as of June 8, 2020**

	<b>Category Name</b>	<b>Description</b>	<b>2019-20 Projection</b>	<b>ACTUAL</b>
<b># 1</b>	<b>Catholicity</b>			
<b>a</b>	First Communion	Recognition gifts for students to help celebrate the sacrament.	400.00	NA
<b>b</b>	Confirmation	Recognition gifts for students to help celebrate the sacrament.	400.00	NA
<b>c</b>	Religious Articles & Displays	For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school.	500.00	113
<b>d</b>	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	1000
<b># 2</b>	<b>Student Recognition</b>			
<b>a</b>	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	1000.00
<b>b</b>	Basketball Team Jerseys	Team Jerseys for our boys and girls basketball teams.	2000.00	2212.54
<b>c</b>	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	459.06
<b>d</b>	Public Speaking	Awards and recognition for school public speaking competition	200.00	200
<b>e</b>	Graduation	DJ, refreshments, dance, decorations and student awards and annual plaques	1500.00	1500

f	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	3158
<b># 3</b>	<b>Technology &amp; 21<sup>st</sup> Century Teaching and Learning</b>			
a	Computers	20 Computer Laptops and 10 iPads for the classrooms. To support various in-class 21 <sup>st</sup> Century learning initiatives. Increase due to growth, replace obsolete devices	15000.00	12918
b	Wires / Cables	Connector wires, chargers and adaptors for Smart projectors, computers, etc.	1000.00	282.42
c	Smart Projector	To replace an old/broken classroom smart projector	2000.00	2000.00
<b># 4</b>	<b>Building Community</b>			
a	Choir Trips	Bus expenses for the choir performances at local Senior's home, competitions	600.00	419.85
b	Pancake Tuesday	Pancake mix for gr. 1-8 celebrations and purchase new school Griddles	400.00	400
c	Advent Carousel	Craft supplies for all classrooms to make a special Advent/Christmas craft with their classroom buddies.	800.00	Est. 600
d	Volunteer Appreciation Day	Volunteer Appreciation recognition gifts for the help and support of our school's volunteers (June/2019)	500.00	NA
e	Staff Appreciation Day	Staff Appreciation celebration – led by parent volunteers, to recognize and thank staff members for their many efforts	800.00	550
f	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	800.00
<b># 5</b>	<b>Outdoor Student Activities</b>			
a	Recess Play Equipment	Gr. 1-8 Classrooms will be provided with balls and skipping ropes, for students to use during recess.	400.00	NA
b	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	1000.00
<b># 6</b>	<b>Academic</b>			
a	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	5258.43
b	Phys Ed Equipment	To enhance our gym equipment to support active play (new & replacement)	1000.00	NA.
d	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	1186.00
c	Ukuleles	Class set of ukuleles to support our Junior music program.	3000.00	2756.08
<b># 7</b>	<b>Miscellaneous</b>			
b	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	2498
a	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	3000.00
	<b>TOTAL</b>	<b>ESTIMATED EXPENSES</b>	<b>\$50,186.00</b>	<b>\$43,311.38</b>

