

SACRED HEART OF JESUS CATHOLIC SCHOOL
PROJECTED INCOME FOR 2021-22

	Estimate
Carry-over from June 2021	\$ 4256
Pizza Days	\$ 14000
Salad Bar	\$ cancelled
Milk Program	\$ 1800
Lunch Lady Program	\$ on hold
LunchBox Program (Pita Pit, Quesada, Subway, Harvey's, Boston Pizza)	\$ on hold
Halloween Dance-a-thon	\$18,205 (less expenses: DJ, ind. & class prizes. Total \$19,105)
Pasta Night	\$ cancelled
BBQ Fun Night	\$ on hold
Cobbs	\$ 500

SUB TOTAL **\$38,761.00**

Revised SHOJ Estimated Expenses ~ 2021-2022
Approved by School Council Nov. 24, 2021

Category Name	Description	2021-22 Projection
Catholicity		
Religious Articles & Displays	For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school.	200.00
First Communion	Recognition gifts for students to help celebrate the sacrament. (for current gr. 2, 3 and 4 – missed in 2019-2021 due to Covid postponement)	700.00
Confirmation	Recognition gifts for students to help celebrate the sacrament. (for current gr. 7 and 8 – missed in 2020-2021 due to Covid postponement)	550.00
Donation to the HCCF	Donation to the Halton Catholic Children's Foundation Fundraiser (organization to support needy families in Halton)	1000.00
Student Recognition		
Healthy Snack Program	Healthy snack bins of packaged snack food, 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 from Ministry \$4250, Grocery Foundation \$2125 to offset some expenses).	3000.00
Awards & Honorariums	To support and encourage student achievement i.e. awards, 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 (Virtual competition this year)	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, Christmas crafts, 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 TBD, lunch, etc.)	3000.00
Technology & 21st Century Teaching and Learning		
iPads	20 iPads for the classrooms. To support various in-class 21 st Century learning initiatives. Increase due to growth, replace obsolete devices	13000.00
Wires / Cables	Connector wires, chargers and adaptors for Smart projectors, computers, etc.	500.00
Building Community		
Staff Appreciation Day	Staff Appreciation celebration – led by parent volunteers, to recognize and thank all staff members for their many efforts	900.00
Pancake Tuesday	Pancake food and prep materials	300.00
Outdoor Student Activities		
Recess Play Equipment	Gr. 1-8 Classrooms will be provided with balls and skipping ropes, for students to use during recess.	2000.00
Outdoor Peace Garden	Two Sugar Maple Trees to be planted in our new West Peace Garden. (Carry over from last year)	750.00
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	6000.00
Phys Ed Equipment	To enhance our gym equipment to support active play (new & replacement)	1500.00
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.),	2000.00
TOTAL	ESTIMATED EXPENSES	\$37,400