

ST. GREGORY CSAC BUDGET SUB-COMMITTEE
Proposed 2013-14 Budget for Approval

	Priors Year Actuals	Tier 1 Category	Tier 2 Category	
Scientists in School	\$9,752	4,900.00	4900.00	possible second session of SIS or arts/drama program
Teacher Allocations	\$4,708	4,700.00	1500.00	suggestion to increase teachers allocation to 200.00 (single grade class now receives 150.00 per class and 200.00 per split classes)
Graduation Ceremonies	\$1,405	1,000.00		
Buses/Transportation - sports, excursions	\$3,000	1,500.00		
Book Club	\$2,717	3,000.00		
Classroom Literacy and Numeracy	\$3,000	3,000.00		
In-service for Teachers (IT, resource usage)				Needs assessment outstanding
Sacramental Lunch	\$1,205	700.00		
Sacramental donation			400.00	suggestion to consider donation to kids for justice on behalf of students in lieu of gift
Drama and presentations	\$3,647	3,000.00		
Parent participation	\$908	1,300.00		
Social and Teacher Appreciation	\$559	500.00	100.00	
Choir	\$361			
Student Financial Support	\$2,000	1,000.00		
School website		250.00		
Fitness, Health & Safety (increased for FFF and Wellness)	\$927	2,000.00		Green Apple Grant may offset \$1000; questions about teacher first aid training
Field Improvements/Maintenance				
Bullying Plays	\$1,435	1,500.00		
Swim Team	\$854	1,000.00		
T-Shirts	\$322			
Spirit Wear	\$150			
Council expenses	\$959	400.00		
Miscellaneous	\$42			
St Mark's	\$2,255			
Subtotal proposed operating disbursements	\$40,206	29,750.00	6,900.00	
Capital				
Music program - instruments (replace/repair)	\$1,812		1500	
Project tables			500	
IT renewal	\$7,500			To be further assessed by SubCommittee, focusing on needs of school. If special fundraiser required to be addressed as a special project to be discussed at Nov. 20th/13 meeting.
BBQ	\$3,300			
Phys Ed Equipment (replace/repair)	\$499			
Recess Equipment				
Air Conditioners	\$4,440		800.00	2 for library which was deferred from 2012-2013
	\$17,551		\$2,800	
	\$57,757		\$9,700	
				\$39,450
Estimated Amount of funds Needed for 2013-2014, based on Tier 1 and tentative Tier 2 items				Angela - delete tentative that I added

LEGEND

1. Curriculum Enhancement	<ul style="list-style-type: none"> Scientists in school 1 sessions), teacher allocations, graduation ceremonies, music equipment, transportation supplement, music program
2. Literacy and Numeracy	<ul style="list-style-type: none"> Workshops for parents, IT renewal (notepads, printers, other), Book Club, classroom literacy and numeracy.
3. Catholic Community Building	<ul style="list-style-type: none"> Sacraments, Drama and Presentations, Choir, student financial assistance, Community Masses (Coffee Sundays), Parent Participation, communications (website), Social and Teacher Appreciation, September BBQ, movie night, May BBQ/Raffle Night, BBQ, Choir,
4. Health and Safety	<ul style="list-style-type: none"> Funfood Fridays, School Safety Council participation, Sports Banquet, Bullying Plays, Swim Team, field maintenance, sports equipment, field improvement,

ST. GREGORY CSPC 2016-17 BUDGET
 As of May 17, 2017 (Revised based on May 17, 2017 CSPC Meeting)

Note: Tier 1 Items are approved for funding. Tier 2 Items highlighted in green (only) have been approved for funding.

Category	Activity	Tier 1 2016-2017	Tier 2 2016-2017	2015-2016 Actual Spend	Notes
Curriculum Enhancement	Scientists in School	\$ 5,771	\$ -	\$ 11,252	1 SIS per class, 29 classes @ \$225/class (all grades) - Voted NO to second session - \$0.00
	Teacher Allocations	\$ 6,815	\$ -	\$ 6,617	See 2016-17 allocations tab for more details
	Buses/Transportation	\$ 1,500	\$ -	\$ 1,996	Transportation for field trips including x-country and track & field meets.
	Artucate Event	\$ 1,772	\$ -	\$ 1,656	2016/17: \$1,662 of net proceeds from 2015/16 are being allocated to fund the 2016/17 Artucate event. The remaining \$3000 is being allocated for art curriculum enrichment spending. 2015/16: Event net proceeds of \$4,662 - May 17 meeting confirmed event costs.
	Art Curriculum Enrichment e.g. Artist in the School	\$ 1,592	\$ -	\$ -	Funded by net proceeds of 2015/16 Artucate event-\$4,662 minus expense allocation of \$1,662 for 2016/17 event. May 17 meeting confirmed spend of \$1,592. The remainder will carry over into follow school year, along with proceeds from this year's event.
	Extended French Materials	\$ -	\$ 1,000	\$ 1,239	Request to purchase additional extended french materials e.g. novels (grades 5-8)-not textbooks
	Total	\$ 17,450	\$ 1,000	\$ 22,760	
Literacy & Numeracy	Book Club/Kids Lit/Library materials	\$ 1,500	\$ 1,500	\$ 106	Spend \$1,500 as part of tier 1 budget and \$1,500 for tier 2. Not approved for funding.
	Classroom Literacy and Numeracy	\$ 2,000	\$ -	\$ 3,983	RAZ Memberships-\$130/yr for 30 children x 15 classes or Classroom libraries/take home book sets (\$150/box)
	Parent participation (Math Night)	\$ 1,250	\$ -	\$ 1,093	\$1000 is from Progrants
	Chess Club	\$ 1,300	\$ -	\$ 1,280	Morning & lunch chess club w/ chess master (grades 1-8)
	Total	\$ 6,050	\$ 1,500	\$ 6,462	
Catholic Community Building	Drama and presentations	\$ 1,000	\$ 1,000	\$ 1,608	Theater company performances "Prologue" (primary, junior & intermediate)
	Sacramental Lunch or Reception	\$ -	\$ 500	\$ 507	Communion and Confirmation
	Graduation Ceremonies (SK & Grade 8)	\$ 1,300	\$ 500	\$ 2,480	SK & Grade 8- Reception and gift for both and dance for grade 8's. Graduation committee will make recomm
	BRICK Awards	\$ 525	\$ -	\$ 522	Trophy costs
	Social and Teacher Appreciation	\$ -	\$ 900	\$ -	2014/15: Food was donated. 2016/17 donation is not confirmed.
	Student Financial Assistance	\$ 1,000	\$ -	\$ 1,000	Used to augment school block budget
	School website (hosting)	\$ 500	\$ -	\$ -	\$500 allocated for potential domain purchase and/or website design and hosting (currently done for free by a parent)
	Parent participation (Bingo Night, Family Skate Night, Movie Night)	\$ 1,500	\$ -	\$ -	not available Cost to run events.
	Liturgical Tables	\$ -	\$ 1,000	\$ -	1 per classroom and 1 in hall by the Office - Not approved for funding.
	BBQ Day	\$ 2,000	\$ -	\$ -	Seed money-may not be needed. If so, will be covered by expected event proceeds of \$12,000
Total	\$ 7,825	\$ 3,500	\$ 6,117		
Health & Safety	Swim Team	\$ 1,500	\$ -	\$ 1,500	Tier 2 allocation of \$500 for potential increase in fees e.g.pool rental - Per April meeting, Jenn confirmed \$500.00 is not needed
	Fitness, Health & Safety	\$ 500	\$ -	\$ 1,956	Assuming receipt of \$1,000 metro green apple grant for tier 2 spend. If grant is declined, will seek other fundraising opportunities and use \$500 in tier 1. Used for Fun Food Fridays, Big Crunch etc. Determined it was not needed per April Meeting. \$1,000.00 in Tier 2, removed.
Total	\$ 2,000	\$ -	\$ 3,456		
Council Expenses	Council expenses (Event coffee, retirement, bereavement gifts)	\$ 1,000	\$ -	\$ 967	
	Stationery e.g.paper, staples, tape etc.	\$ 500	\$ -	\$ -	Funded by the approved PIC Grant.
	Banking Fees	\$ 100	\$ -	\$ 82	
Total	\$ 1,600	\$ -	\$ 1,049.00		
Capital Expenses	*Tables	\$ 2,000	\$ 2,000	\$ -	Purchase additional tables-often borrow from church. Tables prioritized over chairs.
	*Chairs	\$ -	\$ 1,000	\$ -	Purchase -200 additional chairs-often borrow from church. School currently has -150 chairs.
	*Music program (Instruments-replace/repair)	\$ 1,225	\$ 500	\$ 1,717	Repair of existing instruments
	*IT Smartboard Accessories	\$ 32	\$ -	\$ -	
	*IT Items: iPads, Chrome Books, Headphones and audio splitters etc.	\$ 8,157	\$ 5,000	\$ 11,371	IT Committee to review and make a recommendation on how best to spend the allocated funds and bring back to CSPC to review and approval. \$11,371 was total IT funds spent in 2015/16 year.
	IT Items - New Proposal Dated April 2nd, 2017: 30 mini ipads and subscription (annual) to temple books \$599/school year	\$ -	\$ 13,560	\$ -	April CSPC Meeting- this item was introduced. May 17/17: Approved (voted on) for funding at May 17/17 CSPC meeting.
	*MVP LED Tabletop Scoreboard	\$ -	\$ -	\$ -	Need to assess if this item could/should be covered by the Board. - \$700.00 Mr. Pannoza purchased with BLOCK Budget
	Buttons	\$ -	\$ -	\$ -	-\$1 per button/1 per student - \$750.00 proposed, council voted against it
	*Hockey Jerseys	\$ -	\$ 1,500	\$ -	Only benefits -20 children. Lower priority with a high cost. Not approved for funding.
	*Phys Ed Equipment (replace/repair)	\$ 1,725	\$ 1,275	\$ 2,346	Replace and purchase new equipment e.g. balls, bags etc. Not approved for funding.
	*Phys Ed- Replace Soccer Net (mesh only)	\$ 200	\$ -	\$ -	Itemized list from Mr. Cooper to replace existing Phys. Ed. Equipment (all grades)
	Gym Mats - New With Velcro	\$ -	\$ 2,379	\$ -	Velcro Mats from T. Litzen
Total	\$ 13,339	\$ 27,214	\$ 13,088		
GRAND TOTAL:	\$ 48,264				
2016/17 Operating Budget		\$ 48,264	\$ 27,939	Approved Tier 2 spending	
Suggested carryover for 2017-18 CSPC budget		\$ 3,000			
TOTAL 2016/17 BUDGET		\$ 51,264	\$ 79,203	Tier 1 plus tier 2 budget	
2015/16 Budget Surplus as of Aug. 31, 2016 Financials (net of Milk Program: \$3,044)		\$ 12,072			
Projected 2016-17 Revenue		\$ 61,116			
TOTAL 2016/17 REVENUE		\$ 73,188	\$ 73,188		
Variance (Budget vs. Revenue)		\$ 21,924	\$ (6,016)		

*Capital Expenditures

2016/17 Revenue items highlighted in yellow represent actuals vs. projected revenue.					
2016/17 PROJECTED/ACTUALS REVENUE	Event Date	2016-2017 Projected/Actual revenue	2015-2016 Actual Revenue	2014-2015 Actual Revenue	Notes
Pizza Lunch	All year	\$ 18,500	\$ 18,486	\$ 18,102	Based on participation to date
QSP	n/a	\$ -	\$ 12,162	\$ 11,351	This fundraiser has been discontinued
Dance-A-Thon	Friday, November 25th	\$ 17,163	\$ 6,286	\$ 6,796	New approach-Much Music Dance-a-Thon Dec 20, 2016 Update: Updated with
BBQ Fun Night TBD	Saturday, June 17th	\$ 12,000	\$ 9,201	\$ 1,703	Revenue generating event that began have more of a overt fundraising focus
Kidssentials	All year	\$ 1,100	\$ 2,382	\$ 1,655	Frequency has increased from 1x/week
Progrant (Math Night)	n/a	\$ 1,000	\$ (148)	\$ (232)	2016: Grant approved by Ministry of Education
Progrant - Parent Involvement	n/a	\$ 500	\$ 500	\$ 500	Approved last year and expect to receive
PIC Grant		\$ 500	\$ -	\$ -	Board grant to be utilized for CSPC staff Note: Additional grant that was approved
Mabels Labels	All year	\$ -	\$ 39	\$ 23	Parent agreed to actively promote this
Metro Green Apple Grant	n/a	\$ -	\$ 1,000	\$ 1,000	2015/16: \$945 of expenses were approved for other grants and host different events
Artucate (Proceeds from 2015/2016 school year)	TBD	\$ 3,000	\$ 4,662	\$ 1,733	2014/15: 1st year of event & generated directed to Arts programming. 2015/16: \$4,662 generated by Artucate fund Artucate event in 2017.
Christmas Community Event: "Holly Jolly"		\$ 298.88	\$ 825	\$ -	Dec.20 2016 Update: Updated to reflect was not expected to generate a profit included in 2016-17 revenues.
Christmas Fundraiser: Poinsettia Sale		\$ 1,206.00	n/a	n/a	Dec.20 2016 Update: Updated to reflect
Marathon Fundraiser	Sunday, May 7th	\$ -	\$ -		Allocation of funds generated by this
Parent Social	February 4th, 2017	\$ 3,125			Allocation of funds generated by this to the parents is for IT Spending.
Artucate (Proceeds from 2016/2017 school year)	April 6th, 2017	\$ 9,438			\$5,093.40 deposited April 19th, 2017. Includes 2016/17 event proceeds plus
Subway		\$ 2,723			7 - Day Trial
Total		\$ 70,554	\$ 55,395	\$ 42,631	

Note: Revenues are net of any expenses

Bank Account Balance (as of Aug. 31, 2016)	\$	15,798					
Milk Program Reserve Self-Funding Program	\$	3,044					
Accounts Payable	\$	682					
2015/2016 Net Surplus	\$	12,072					
TOTAL REVENUE							
Projected revenue + 2015/16 net surplus		\$	73,188	Note: Total Revenue excludes 2016/17 Artucate Revenue of \$8,110			

Note: Artucate funds are included as part of 2015/16 surplus, but are allocated in 2015/16 budget to fund Artucate event and Art curriculum enrichment activities. 2015/16 net revenue of \$4662

				ART ENRICHMENT/ARTUCATE OVERVIEW	
				Total Art Enrichment (2016/17)	\$ 4,662
				Total Proceeds from 2017 Event	\$ 8,146
				Total	\$ 12,808
				Minus Expenses (art enrichment)	\$ 1,592
				Minus Expenses (event costs)	\$ 1,778
				Net Proceeds	\$ 9,438
				2017/2018 seed funding for Artucate	\$ 1,500
					\$ 7,938

tion.			
actuals on Dec. 20, 2016. Original projected revenue was \$10,000.			
as a community builder. Starting in 2015/16; event has shifted to			
S.			
ek to 2x/week			
d. Funds being allocated to Math Night (same as last year).			
ceive it for the upcoming year.			
ationery/supplies. Already approved.			
ved and shared with council at Nov. 2016 meeting			
s at the school.			
oved and hoping to get same this year. Team will also look to apply			
ents. Note: Not approved.			
ed \$3,188 with \$1,455 of expenses. Net proceeds were \$1,733			
te event was allocated as \$3,000 for art enrichment and \$1,662 to			
lect actual net revenue of \$298.88. This is a community event that			
t. However, since it has netted \$298.88 of revenue it is being			
ect actual net revenue of \$1,206.00 vs. originally projected \$1,000.			
event will need to be decided by CSPC.			
event will need to be decided by CSPC. The purpose as communicated			
and \$3,016.34 in Square Deposits.			
unused amount from 2016/17 budget (see below).			

2016/17 School Administration Wish List

Amount	Item	Notes
\$ 6,815	Teacher Allocations	Funds to be used at teacher's discretion
\$ 5,771	Scientist in the School	1 SIS per class. 31 classes @ \$225 per class (half-day session)
\$ 2,000	Numeracy/Literacy	RAZ Memberships-\$130/yr for 30 children x 15 classes or Classroom libraries/take home book sets (\$150/box)
\$ 2,000	Drama and Presentations	Performances/presentations on varying topics e.g. bullying
\$ 1,000	Musical Instrument Repair	Replace or repair musical instruments
\$ 1,500	Book Club/Kids Lit/Library materials	
\$ 1,300	Chess Club	Morning and lunch sessions w/ a chess master (grades 1-8)
\$ 5,000	IT- Chrome Books	Chrome Books Pilot Project in Mr. Pruchnick's class (Ext. French 5/6 Class w/ ~28 children)
\$ 4,740	IT- 10 iPads	Used for pedagogical documentation/teacher communication. Used to purchase iPads and c
\$ 1,350	IT- Headphones and Audio splitters	Use with 10 listening stations (comprehensive literacy and Daily 5) on existing and new iPads. This covers students in JK and grades 2 to 3.
\$ 32	IT- Smartboard Accessories	Used in the library- Need brush and 4 markers
\$ 3,000	Phys. Ed. Equipment.	Itemized list from Mr. Cooper to replace existing Phys. Ed. Equipment (all grades)
\$ 200	Soccer Net Replacement	Replace net that was stolen from soccer net posts
\$ 1,500	School Bus Transportation	Field Trips including Cross Country & Track Meets
\$ 1,000	Student Financial Assistance	Used to cover costs (events, trips etc.) for children whose families are unable to cover
\$ 2,000	10-12 Tables	Used for school events (10-12 tables)
\$ 1,000	Chairs	Used for school events (~200 chairs). Currently have ~150 chairs and often borrow from the
\$ 1,000	Religion Materials	Lithurgical Table: 1 per classroom w/ table cloths and seasonal materials e.g. Advent, Christ 1 hall prayer table w/similar materials plus monthly flowers/plants.
\$ 1,000	Extended French Curriculum Materials	Novels (grades 5-8)-not textbooks
\$ 700	MVP LED Tabletop Scoreboard	Gym Scoreboard for use by St.Greg teams and visiting teams.
\$ 1,500	Hockey Jerseys	Previously bought and sold to students by teachers--20 kids in grades 6-8
\$ 750	Buttons	\$1/button per child
\$ 45,158	Total Funds Requested	

No. of classes	Scientist in the School Allocation	2 sessions	1 session	\$199 per class, per session
4	ELP	\$ 1,592	\$ 796	
1	SK/1	\$ 398	\$ 199	Note: Updated Dec. 20, 2016: revised from \$225/per session to \$199 based on actual invoices paid
4	Grade 1	\$ 1,592	\$ 796	

3	Grade 2	\$ 1,194	\$ 597				
1	Grade 2/3 split	\$ 398	\$ 199				
2	Grade 3	\$ 796	\$ 398				
1	Grade 3/4 split	\$ 398	\$ 199				
2	Grade 4	\$ 796	\$ 398				
1	Grade 5	\$ 398	\$ 199				
1	Grade 5/6	\$ 398	\$ 199				
1	Grade 6	\$ 398	\$ 199				
1	Grade 6/7	\$ 398	\$ 199				
1	Grade 7	\$ 398	\$ 199				
2	Grade 8	\$ 796	\$ 398				
1	Extended French grade 5/6	\$ 398	\$ 199				
1	Extended French grade 5/6	\$ 398	\$ 199				
1	Extended French grade7/8	\$ 398	\$ 199				
1	Extended French grade7/8	\$ 398	\$ 199				
29		\$ 11,542	\$ 5,771				

No. of teachers	Teacher Allocations	F/T	\$	150	Notes:		
		Split Class	\$	200			
3	ELP FT Teachers	\$ 200	\$	600.00	ELP classes with an ECE will receive the same amount as a split teacher and ECE to coordinate how best to utilize the funds		
2	ELP P/T Teachers (AM & PM Classes)	\$ 100.00	\$	200.00			
4	ECE (For ELPs 1 through 4)	\$ -	\$	-	See note above		
17	F/T Teachers (Grades 1-8)	\$ 150	\$	2,550.00			
4	F/T Split Classes (Grades 1-8)	\$ 200	\$	800.00			
4	French Teachers (Eng./Fren.) Split Classes	\$ 225	\$	900.00			
3	French Teachers (Core French F/T)	\$ 150	\$	250.00			
3	EA's	\$ 150	\$	450.00			
1	Phys. Ed. F/T	\$ 150	\$	150.00			
1	Phys. Ed. 4 days/week	\$ 120	\$	120.00			
1	Phys. Ed. 2.5 days/week	\$ 75.00	\$	75.00			
1	Phys. Ed.1 day/week	\$ 30	\$	30			
1	music 4 days/week	\$ 120	\$	120			
1	music 2 days/week	\$ 60	\$	60			
2	music 1 day/week (2 teachers for half day)	\$ 30	\$	60			
1	library technician F/T	\$ 150	\$	150			
2	Special Ed. & Empower Program	\$ 150	\$	300			

51	Total		\$ 6,815					

		Applicable Grade	Budget Tier					
		All grades	Tier 1	250				
		All grades	Tier 1	7750				
		ELP to Grade 3	Tier 1	-1688.35				
		All grades	Tier 1					
		All grades	Tier 1					
		All grades	Tier 1					
		All grades	Tier 1					
		5/6 EF Class	Tier 2					
tatter cases for ipads.		All grades	Tier 1					
5.		JK-3	Tier 1					
		All grades	Tier 1					
		All grades	50/50 split Tiers 1 & 2					
		All grades	Tier 1					
		All grades	Tier 1					
		All grades	Tier 1					
		All grades	Tier 1					
Church.		All grades	Tier 2					
Christmas, Easter etc.		All grades	Tier 2					
		Grades 5-8	Tier 2					
		All grades	Tier 2					
		Grades 6-8	Tier 2					
		All grades	Tier 2					




