

ST. GREGORY 2019-20 CSPC BUDGET DRAFT (as of Oct.16, 2019 CSPC Meeting)

Note: Tier 1 items are approved for funding. Tier 2 items are to be revisited if or when additional funds/revenue becomes available.

Category	Activity	Tier 1 2019-2020	Tier 2 2019-2020	2018-2019 Actual Spend	2017-2018 Actual Spend	Notes
	Scientist In The School	\$6,150.00	\$0.00	\$6,766.00	\$4,975.00	1 SIS per class, 30 classes @ \$205/class (all grades). Price includes taxes.
	Artist in the Classroom		\$8,475.00	\$8,500.00	\$8,239.00	Allocation is based on current provider pricing (30 classes @ \$250 plus tax/per class). Council moved to Tier 2. AIS to keep last year price of \$250+tax until Nov 30 - if whole school is booked. After that price will be \$260+tax/per class.
	Artucate Event	\$2,000.00		\$1,985.00		Art Expo featuring student/classroom art- includes both experiential for sale art. Funds given to each class for collaborative class art piece ~\$50. The remaining funds were used for event planning.
	The Sewing Studio	\$12,400.00				Agreed to have The Sewing Studio workshops for all students. Price is \$15 + tax/student.
	Drama and Presentations	\$1,000.00		\$864.45	\$1,166.75	Varying topics: Curriculum enrichment & community building e.g. social media, anti-bullying etc.
	Robotics Club	\$6,897.07	\$1,100.00	\$430.00		2018/19: \$6,450 was allocated but only \$420 spent due poor performance by 3rd party vendor. 2019/20: Robotics Kits for Robotics Club- led by Mr. Luciani (librarian) and 2 intermediate students. New kits cover all grades. See School wish list for a detailed breakdown (grades 1-8)
	Chess Club	\$1,300.00	\$0.00	\$1,200.00	\$1,300.00	Morning & lunch chess club w/ chess master (grades 1-8)
	Teacher Allocations	\$7,065.00	\$0.00	\$6,594.06	\$5,661.00	See Teacher allocation tab for more details
	Buses/Transportation	\$2,000.00		\$1,118.70	\$2,136.00	Transportation for field trips including x-country and track & field meets.
	Total	\$38,812.07	\$9,575.00	\$27,458.21	\$23,477.75	
	Classroom Literacy	\$3,000.00	\$0.00	\$1,891.81		RAZ Memberships, classroom libraries/take home book sets etc. (grades 1-8)
	Parent participation (Math Night)	\$1,250.00	\$0.00	\$434.58		\$1000 is from Progrants
	Total	\$4,250.00	\$0.00	\$2,326.39	\$0.00	
Catholic Community Building	BRICK Awards	\$750.00	\$0.00	\$745.80	\$542.00	Trophy costs
	Virtue Awards	\$0.00		\$2,196.16		No longer being done. Teachers will decide on how to recognize students/award type.
	Sacramental Lunch or Reception	\$500.00		\$148.04	\$545.00	Celebration for Communion and Confirmation candidates
	Shrove Tuesday	\$500.00		\$446.26		Just for Kids Catering will supply the batter
	Graduation Ceremonies (SK)	\$1,000.00		\$982.69		
	Graduation Ceremonies (Grade 8)	\$1,000.00		\$1,464.49	\$1,176.00	CSPC funds \$1K, and grad wear fundraising covered remainder. Grad wear raised \$465.28 last year.
	Graduation Awards	\$550.00		\$550.00	\$517.00	Awards given to grade 8 graduating students e.g. best athlete etc.
	Teacher Appreciation Lunch	\$700.00		\$710.73	\$778.00	
	Student Financial Assistance	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	Used to augment school block budget
	Community Events (Bingo, Movie Night etc.)	\$0.00	\$500.00	-\$146.43		These are not fundraising events, and should pay for themselves. Funds are allocated to help with event planning. Put \$500 in Tier 2, just in case.
	Parish Engagement Events		\$500.00			Events/activities to strenghten connection between parish & school. Events/tactics details are tbd. In Tier 2, until details are confirmed.
	School website (hosting)	\$500.00	\$0.00	\$243.00	\$0.00	2018/19: Spent \$1,500 for new website design and domain, and \$243 for hosting.
	Total	\$6,500.00	\$1,000.00	\$8,097.74		
Health & Safety	Swim Team	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	Partially covers swim team costs e.g. pool time etc. Students also pay \$65 to participate.
	Health Action Team (HAT) Fitness & Mental Health & Safety	\$2,500.00		\$2,478.35	\$1,371.00	Fund events e.g.Fun Food Fridays, Big Crunch, Wellness Day etc. Also moved Fun Skate to HAT, from Community Events
	CPR/First Aid Training	\$500.00		\$0.00	\$0.00	Minimum of 1 teacher per floor to be CPR certified (teachers and lunch helpers) Board mandate is min. of 2 teachers per school. Marg is setting this up.
	Total	\$4,500.00	\$0.00	\$3,978.35	\$2,871.00	
Council Expenses	Council expenses (Event coffee, stationery etc.)	\$500.00	\$0.00	\$598.46	\$1,008.00	
	Paypal Fees	\$2,500.00	\$0.00	\$2,011.07		Fees from on-line booking for Pizza, Subway, etc
	Banking Fees	\$100.00	\$0.00			There are not usually banking fees, but budgeting \$100, just in case.
	Total	\$3,100.00	\$0.00	\$2,609.53	\$1,008.00	
Capital Expenses	IT Items	\$15,000.00	\$5,000.00	\$15,000.00	\$0.00	2019/20: Purchase an additional \$15M of equipment to compliment items purchased last year. IT Committee to review and make a reco on how to spend the allocated funds, and bring back to CSPC for review and approval.
	Music program (Instruments-replace/repair)	\$18,552.00	\$0.00	\$0.00	\$5,300.00	2017/18: Spent ~\$3,800 on repair and replacement, and \$1,500 on music stands. See Music Program tab for a detailed breakdown of costs
	Science Class Materials	\$1,000.00	\$0.00	\$0.00	\$0.00	Purchase replace materials e.g. beakers, burners etc.
	Sound System (Gym)	\$2,500.00	\$0.00	\$0.00	\$0.00	Replace existing sound system in the gym
	Phys Ed Equipment (replace/repair)	\$2,000.00	\$0.00	\$12,756.92	\$3,439.00	2018/19: Spent \$7,339 on gym mats, \$1759.92 on gym benches, and \$3,658 on repairing and replacing equipment e.g. balls, bags etc. \$2000 requested by Mr. Cooper.
	Front Yard Naturalization	\$500.00	\$500.00			Repair front yard (adjacent to the kindergarden yard). Kristina to head this up in the Spring.
	Yard Turfing (to be scoped)	\$0.00		\$0.00	\$0.00	Need itemized estimates to be able to decide how to prioritize/sequence work. Previous year's estimate was ~\$100M for all yards (no breakdown per yard was available).
	Stage Lighting (to be scoped)			\$0.00	\$0.00	Look into how stage lighting can be improved. Currently hard to see children on stage during events.
Total	\$39,552.00	\$5,500.00	\$27,756.92	\$8,739.00		
2019/20 Operating Budget		\$96,714.07	\$16,075.00	\$72,227.14		
Suggested carryover for 2020-21 CSPC budget		\$3,000.00				
2019/20 Total Budget		\$99,714.07				
2018/19 Budget Surplus as of Aug. 31, 2019 Financials		\$58,812.00				
Projected 2019-20 Revenue		\$44,040.00				
TOTAL 2019/20 REVENUE		\$102,852.00				