

**ST. GREGORY 2020-21 CSPC BUDGET** (APPROVED AT CSPC MEETING ON OCTOBER 28, 2020)

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                                   | Description   | Tier 1<br>2020-2021 | Tier 2<br>2020-2021 | 2019-2020<br>Actual Spend | 2019-2020<br>Budget | 2018-2019<br>Actual Spend | 2017-2018<br>Actual Spend | Notes   |
|-----------------------------------|--|---|---------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------------|---|
| Curriculum<br>Enrichment          | Teacher Allocations                        | Funds provided to teachers to help with classroom costs (JK to Grade 8)   | \$ 6,700            | \$ -                | \$ 6,832                  | \$ 7,565            | \$ 6,594                  | \$ 5,661                  | See Teacher allocation tab for more details   |
|                                   | Principal Allocation                       | Exact spend to be reviewed and approved by Council  | \$ -                | \$ 2,000            |                           |                     |                           |                           | Discretionary Emergency Funds (actual items not yet available)  |
|                                   | Drama & Presentations                      | External Vendor led presentations- curriculum enrichment and/or community building e.g. social media, anti-bullying etc. (JK to Grade 8). | \$ -                | \$ -                | \$ 1,000                  | \$ 1,000            | \$ 864                    | \$ 1,167                  | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.  |
|                                   | Scientist In The School                    | External Vendor hosts classroom workshops aligned to curriculum (JK to Grade 8)   | \$ -                | \$ -                | \$ 3,895                  | \$ 6,150            | \$ 6,766                  | \$ 4,975                  | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.  |
|                                   | Artist in the Classroom                    | External vendor hosts classroom workshops to support Arts curriculum. (JK to Grade 8)   | \$ -                | \$ -                | \$ 3,673                  | \$ 8,475            | \$ 8,500                  | \$ 8,239                  | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.  |
|                                   | Artucate Event                             | Art Expo featuring student/classroom art- includes both experiential art displays and art for sale. (JK to Grade 8)                       | \$ 600              | \$ -                | \$ -                      | \$ 2,000            | \$ 1,985                  |                           | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available. Funds collected from sponsors in 2019-20 to be earmarked for future Artucate event (\$600)                     |
|                                   | The Sewing Studio                          | External Vendor led workshop that teach life skills while teaching the valuable life skill of sewing-materials included. (Grade 1- 8)     | \$ -                | \$ -                | \$ -                      | \$ 12,400           |                           |                           | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.<br>2019/20: Phase 1 (tier 1) \$5,085 (298 students/grades 1,3,5,8), Phase 2 (tier 2) \$7,315 (rest of school). |
|                                   | Robotics Club                              | Library Tech & Student led club on Robotics. (Grade 1-8)  | \$ -                | \$ -                | \$ 3,092                  | \$ 7,997            | \$ 430                    |                           | 2020/21: Additional funds not required this year. Club also not permissible at this time.<br>2019/20: \$6897 (Tier 1), \$1,100 (Tier 2)   |
|                                   | Chess Club                                 | External chess master led chess club. (Grade 1-8)   | \$ -                | \$ -                | \$ 1,300                  | \$ 1,300            | \$ 1,200                  | \$ 1,300                  | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.  |
|                                   | Buses/Transportation                       | Support school with transportation for field trips including cross-country and track & field meets.                                       | \$ -                | \$ -                | \$ 898                    | \$ 2,000            | \$ 1,119                  | \$ 2,136                  |   |
| <b>Total</b>                      |  |   | <b>\$ 7,300</b>     | <b>\$ 2,000</b>     | <b>\$ 20,690</b>          | <b>\$ 48,887</b>    | <b>\$ 26,340</b>          | <b>\$ 21,342</b>          |   |
| Literacy &<br>Numeracy            | Classroom Literacy                         | Raz Memberships, classroom literacy/take-home book sets etc. (Grade 1-8)  | \$ 2,500            | \$ -                | \$ 3,003                  | \$ 3,000            | \$ 1,892                  |                           |   |
|                                   | Classroom Numeracy                         | Math manipulatives and/or other math curriculum supporting items  | \$ -                | \$ -                | \$ -                      | \$ -                | \$ 2,000                  |                           | 2020/21: Not required as the school is awaiting the role out of new math curriculum.  |
|                                   | Parent participation (Math Night)          | School/board hosted event in support of Math curriculum. (JK- Grade 8)  | \$ -                | \$ -                | \$ -                      | \$ 1,250            | \$ 435                    |                           | 2020/21: Not in budget since in-person is not permissible and a virtual option is not currently available.<br>2019/20: \$1,000 (Moved to Tier 2 in Jan. 2020). \$1M Progrants not received in 2019/20 school year.        |
|                                   | <b>Total</b>                               |   | <b>\$ 2,500</b>     | <b>\$ -</b>         | <b>\$ 3,003</b>           | <b>\$ 4,250</b>     | <b>\$ 4,326</b>           | <b>\$ -</b>               |   |
| Catholic<br>Community<br>Building | Student Financial Assistance               | Used to augment school block budget   | \$ 1,000            | \$ -                | \$ 1,000                  | \$ 1,000            | \$ 1,000                  | \$ 1,000                  | Used to augment school block budget   |
|                                   | School website (hosting)                   |   | \$ 500              | \$ -                | \$ 314                    | \$ 500              | \$ 243                    | \$ -                      | 2018/19: Spent \$1,500 for new website design and domain, and \$243 for hosting.  |
|                                   | BRICK Awards                               | Awards presented to parents/children in the school community.   | \$ 350              | \$ -                | \$ 181                    | \$ 350              | \$ 746                    | \$ 542                    | Trophy costs  |
|                                   | Sacramental Lunch or Reception             | Celebration for Communion and Confirmation candidates.  | \$ -                | \$ -                | \$ -                      |                     | \$ 148                    | \$ 545                    |   |
|                                   | Shrove Tuesday                             | Pancakes for Shrove Tuesday. (JK-Grade 8)   | \$ -                | \$ -                | \$ 107                    | \$ 100              | \$ 446                    |                           | 2019/20: Just for Kids Catering supplied batter (otherwise cost is ~\$500 w/ donations)   |
|                                   | Graduation Ceremony(FDK)                   | Graduation celebration for students and parents.  | \$ 1,000            | \$ -                | \$ 185                    | \$ 1,000            | \$ 983                    |                           | 2019/20: \$165 of \$185 spend is spillover costs from 2018/19. \$20 was for props last year that were then donated to the school for Arts & Crafts.   |
|                                   | Graduation Ceremony (Gr. 8) (2019-20)      | Graduation celebration for students and parents   | \$ 915              | \$ -                | \$ 676                    | \$ 1,000            | \$ 1,464                  | \$ 1,176                  | 2019/20: CSPC funds \$1K, and grad wear fundraising covered remainder (\$591). Calculation: \$1000 CSPC, plus fundraising of \$591, minus funds already spent of \$676 equals a remainder of \$915 to be spent.           |
|                                   | Graduation Ceremony (Gr. 8) (2020-21)      | Graduation celebration for students and parents   | \$ 1,000            | \$ -                |                           | \$ 1,591            |                           |                           | 2019/20: Grad allocation is \$1,000 from CSPC and the remainder was grad wear fundraiser.   |
|                                   | Graduation Awards (2019-20)                | Awards given to grade 8 graduating students e.g. best athlete etc.  | \$ 550              | \$ -                | \$ -                      | \$ 550              | \$ 550                    | \$ 517                    | 2019-20: Mr. Pannoza purchased awards in Aug 2020. Need to confirm cost with Jessica.   |
|                                   | Graduation Awards (2020-21)                | Awards given to grade 8 graduating students e.g. best athlete etc.  | \$ 550              | \$ -                | \$ -                      | \$ 550              |                           |                           |   |
|                                   | Teacher Appreciation                       | One day event to show appreciation for all teachers. Previously a lunch.  | \$ 250              | \$ -                | \$ -                      | \$ 700              | \$ 711                    | \$ 778                    | 2020-21: Committee will propose options   |
|                                   | Community Events (Bingo, Movie Night etc.) | Community building events. Self-funding, non-fundraising events. Funds are allocated to support event planning costs.                     | \$ 1,000            | \$ 500              | \$ -                      | \$ 500              | \$ (146)                  |                           | 2019/20: \$500 was included in Tier 2 budget  |
|                                   | Parish Engagement Events                   | Events/activities to strenghten connection between parish & school.   | \$ -                | \$ -                | \$ -                      | \$ 500              |                           |                           | 2020-21: No events currently planned by the parish.   |
| <b>Total</b>                      |  |   | <b>\$ 7,115</b>     | <b>\$ 500</b>       | <b>\$ 2,462</b>           | <b>\$ 8,341</b>     | <b>\$ 6,145</b>           | <b>\$ 4,558</b>           |   |

| Category         | Activity  | Description   | Tier 1<br>2020-2021 | Tier 2<br>2020-2021 | 2019-2020<br>Actual Spend | 2019-2020<br>Budget | 2018-2019<br>Actual Spend | 2017-2018<br>Actual Spend | Notes  |
|------------------|---|---|---------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------------|--|
| Health & Safety  | Health & Safety (COVID19)                                 | Partially cover costs of pylons, paint, stickers etc.   | \$ -                | \$ 1,000            | \$ -                      | \$ -                | \$ -                      | \$ -                      |  |
|                  | Swim Team   | Partially covers swim team costs e.g. pool time etc. Students also pay \$65 to participate.   | \$ -                | \$ -                | \$ 1,500                  | \$ 1,500            | \$ 1,500                  | \$ 1,500                  |  |
|                  | Health Action Team (HAT) Fitness & Mental Health & Safety | Fund events e.g. Fun Food Fridays, Big Crunch, Wellness Day etc. Also moved Fun Skate to HAT, from Community Events   | \$ -                | \$ -                | \$ 219                    | \$ 2,500            | \$ 2,478                  | \$ 1,371                  | 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                                    | Cover cost of CPR certification for teachers & lunch helpers. Board mandate is min. of 2 teachers per school.   | \$ -                | \$ -                | \$ -                      | \$ 500              | \$ -                      | \$ -                      |  |
|                  | <b>Total</b>  |   | <b>\$ -</b>         | <b>\$ 1,000</b>     | <b>\$ 1,719</b>           | <b>\$ 4,500</b>     | <b>\$ 3,978</b>           | <b>\$ 2,871</b>           |  |
| Council Expenses | Council expenses (Event coffee, stationery etc.)          |   | \$ 300              | \$ -                | \$ 355                    | \$ 500              | \$ 598                    | \$ 1,008                  |  |
|                  | Paypal Fees   | Fees associated with on-line purchases and/or credit/debit purchases at events e.g. Pizza, Subway, etc  | \$ 1,500            | \$ -                | \$ 1,588                  | \$ 2,500            | \$ 2,011                  |                           |  |
|                  | Banking Fees  | Banking fees e.g. monthly charges, NSF fees etc.  | \$ 500              | \$ -                | \$ 159                    | \$ 100              |                           |                           |  |
|                  | <b>Total</b>  |   | <b>\$ 2,300</b>     | <b>\$ -</b>         | <b>\$ 2,101</b>           | <b>\$ 3,100</b>     | <b>\$ 2,610</b>           | <b>\$ 1,008</b>           |  |
| Capital Expenses | IT Items  | Partially or totally cover costs of purchasing new IT equipment e.g. laptops, iPads, projectors etc.  | \$ 3,000            | \$ 1,000            | \$ 15,000                 | \$ 20,000           | \$ 15,000                 | \$ -                      | 2020-21: Replace old teacher laptops and damaged/old projectors. 2019/20: \$15K (Tier 1), \$5K (Tier 2)                              |
|                  | Music program (Instruments-replace/repair)                | Partially or totally cover costs of purchasing and/or repairing musical instruments and supplies.   | \$ 1,000            | \$ -                | \$ 18,555                 | \$ 18,552           | \$ -                      | \$ 5,300                  | 2020/21: Cover the cost of a portable piano.   |
|                  | Science Class Materials                                   | Partially or totally cover costs of purchasing and/or repairing science equipments e.g. beakers, burners etc.   | \$ -                | \$ -                | \$ -                      | \$ 1,000            | \$ -                      | \$ -                      | Purchase replace materials e.g. beakers, burners etc.  |
|                  | Phys Ed Equipment (replace/repair)                        | Partially or totally cover costs of purchasing phys. Ed. Equipment e.g. balls   | \$ -                | \$ -                | \$ 2,386                  | \$ 2,000            | \$ 12,757                 | \$ 3,439                  | 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. |
|                  | Front Yard Naturalization                                 | Repair front yard (adjacent to the kindergarden yard).  | \$ -                | \$ -                | \$ -                      | \$ 1,000            |                           |                           | 2020/2021: Not required for this year. Work done by caretaking staff. 2019/20: \$500 (Tier 1), \$500 (Tier 2)                        |
|                  | Yard Turfing (to be scoped)                               | Need itemized estimates to be able to decide how to prioritize/sequence work. Previous year's estimate was ~\$100K for all yards (no breakdown per yard was available). | \$ -                | \$ -                | \$ -                      | \$ -                | \$ -                      | \$ -                      | 2020/21: Not priority this year. To be addressed in future years.  |
|                  | Stage Lighting (to be scoped)                             | Look into how stage lighting can be improved. Currently hard to see children on stage during events.  | \$ -                | \$ -                | \$ -                      | \$ -                | \$ -                      | \$ -                      | 2020/21: Not priority this year. To be addressed in future years.  |
| <b>Total</b>     |   | <b>\$ 4,000</b>   | <b>\$ 1,000</b>     | <b>\$ 35,941</b>    | <b>\$ 42,552</b>          | <b>\$ 27,757</b>    | <b>\$ 8,739</b>           |                           |  |
|                  |   | 2019/20 Operating Budget  | \$ 23,215           | \$ 4,500            |                           |                     |                           |                           |  |
|                  |   | Suggested carryover for 2021-22 CSPC budget   | \$ 3,000            |                     |                           |                     |                           |                           |  |
|                  |   | <b>2019/20 Total Budget</b>   | <b>\$ 26,215</b>    |                     |                           |                     |                           |                           |  |
|                  |   | 2019/20 Carryover Cash (as of September 2020 Financials)  | \$ 31,666           |                     |                           |                     |                           |                           |  |
|                  |   | Projected 2019-20 Revenue   | \$ 31,666           |                     |                           |                     |                           |                           |  |
|                  |   | <b>TOTAL 2019/20 REVENUE</b>  |                     |                     |                           |                     |                           |                           |  |
|                  |   | <b>Variance (Budget vs. Revenue)</b>  | <b>\$ 5,451</b>     |                     |                           |                     |                           |                           |  |