

ST. GREGORY 2022-23 CSPC BUDGET (FINAL) Approved at Oct. 19, 2022 CSPC Meeting

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

CATEGORY	ACTIVITY	DESCRIPTION	Tier 1 2022-2023	Tier 2 2022-2023	2021-2022 Actual Spend	2020-2021 Actual Spend	2019-2020 Actual Spend	2018-2019 Actual Spend	2017-2018 Actual Spend	Notes
Curriculum Enrichment	Teacher Allocations	Funds provided to teachers to help with classroom costs (Grades FDK-8)	\$ 6,750	\$ -	\$ 6,311.44	\$ 6,449.13	\$ 6,832	\$ 6,594	\$ 5,661	See Teacher allocation tab for more details
	Drama & Presentations	External Vendor led presentations- curriculum enrichment and/or community building (Grades FDK-8)	\$ 4,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 864	\$ 1,167	
	Scientist In The School	External Vendor hosts classroom workshops aligned to curriculum (Grades FDK-8)	\$ 7,701	\$ -	\$ -	\$ -	\$ 3,895	\$ 6,766	\$ 4,975	2022/23: 25 classes at \$235+HST/per class for 1 half-day session
	Artist in the Classroom	External Vendor hosts classroom workshops to support Arts curriculum. (Grades FDK-8)	\$ 8,520	\$ -	\$ -	\$ -	\$ 3,673	\$ 8,500	\$ 8,239	2022/23: 25 classes at \$260+HST/per class for 1 half-day session
	Artucate Event	Art Expo featuring student/classroom art (Grades FDK-8)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985	\$ -	2022/23: Not a confirmed event- will revisit as Tier 2 if teacher/parents volunteer to run
	Robotics Club	Library Tech & Student led club on Robotics. (Grades 1-8)	\$ -	\$ -	\$ -	\$ -	\$ 3,092	\$ 430	\$ -	2022/23: Mr. Regner will run the club using supplies purchased in 2019/20.
	Chess Club	External chess master led chess club. (Grades 1-8)	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,200	\$ 1,300	2022/23: Mr. Pannoza confirming availability and cost. Cost based on prior years.
	Buses/Transportation	Used to augment school block budget- transportation for field trips and events (Grades FDK-8)	\$ 2,000	\$ -	\$ 711.90	\$ -	\$ 898	\$ 1,119	\$ 2,136	2022/23: Transportation for fields trip and events e.g. x-country, track & field etc.
	Total		\$ 30,471	\$ -	\$ -	\$ 6,449	\$ 20,690	\$ 26,340	\$ 21,342	
Literacy & Numeracy	Classroom Literacy	Materials to support new curriculum (All grades)	\$ 2,000	\$ -	\$ -	\$ 1,906.12	\$ 3,003	\$ 1,892	\$ -	
	Classroom Numeracy	Math manipulatives and/or other math curriculum supporting items (All grades)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	
	Library Resources	Items to create engaging library spaces e.g. soft seating, rugs etc. (All grades)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Parent participation (Cyber Safety Night)	Event hosted at SGS with a speaker/expert on Cyber Safety (All grades)	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 435	\$ -	2022/23: Funded by program- need to confirm if application has been completed for program.
		Total		\$ 7,000	\$ -	\$ -	\$ 1,906	\$ 3,003	\$ 4,326	\$ -
Catholic Community Building	Student Financial Assistance	Used to augment school block budget- used at principal's discretion	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
	School website (hosting)	Hosting school website https://stgregorycspc.ca/	\$ 300	\$ -	\$ -	\$ 120.00	\$ 314	\$ 1,743	\$ -	
	BRICK Awards	Awards presented to parents/children in the school community. Covers cost of awards.	\$ 700	\$ -	\$ 684.78	\$ 407.29	\$ 181	\$ 746	\$ 542	
	Sacramental Lunch or Reception	Celebration for Communion and Confirmation candidates. Covers cost of food and drinks.	\$ 600	\$ -	\$ 657.31	\$ -	\$ -	\$ 148	\$ 545	
	Shrove Tuesday	Pancakes for Shrove Tuesday. (IK-Grade 8)	\$ -	\$ 100	\$ -	\$ -	\$ 107	\$ 446	\$ -	2022/23: Confirming if "Just for Kids Catering" will donate batter and supplies (donated in 2019/20, otherwise ~\$500 w/donations).
	Graduation Ceremony(SK)	Graduation celebration for students and parents.	\$ 1,000	\$ -	\$ 956.99	\$ -	\$ 185	\$ 983	\$ -	
	Graduation Ceremony (Gr.8)	Graduation celebration for students and parents	\$ 1,000	\$ -	\$ 1,004.60	\$ 400.00	\$ 676	\$ 1,464	\$ 1,176	
	Graduation Awards (Gr.8)	Awards given to grade 8 graduating students e.g. best athlete etc.	\$ -	\$ 550	\$ 935.64	\$ -	\$ 550	\$ -	\$ -	
	Teacher Appreciation	One day event to show appreciation for all teachers. Previously a lunch.	\$ 500	\$ -	\$ 157.77	\$ -	\$ -	\$ 711	\$ 778	
	Community Events	Community building, non-fundraising events. Funds are allocated to secure vendors and/or supplies and recouped through nominal participation fee and/or donations and sponsorship from the community.								
	•Bingo- Tentatively Nov 2022 •Movie & PJ's Night- Tentatively January 2023 •Family Skate- February Family Day Wknd (Monday) for ~2 hrs •Movie Under The Stars- Tentatively May 2023		\$ 800	\$ -	\$ 282.76	\$ 450.00	\$ -	\$ (146)	\$ -	2022-23: Funds are allocated to support event planning costs- these are self-funding, non-fundraising events.
	Mould/Air Conditioning Committee	Cost of mould/air quality investigation to advocate (to the Board) for air conditioning in the school	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2022-23: Initial cost is \$75 to obtain building drawings from the City of Toronto
	Parish Engagement Events	Colour contest- funds to cover prize costs (split between ~3 age groups)	\$ 300	\$ -	\$ 125.00	\$ -	\$ -	\$ -	\$ -	
	Special Events	Community building, fundraising events. Funds allocated are to secure vendors and/or supplies and recouped through participation fees and donations and sponsorship from the community.								
	•BBQ Fun Fair- June 3rd 2023 •Dance-a-thon- Feb. 14th 2023		\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2022/23: Funds are allocated to support event planning costs- these are self-funding events through sponsorships, donations and fees. Funds are used to secure vendors for BBQ Fun Fair.
	Total		\$ 10,500	\$ 650	\$ -	\$ 1,377	\$ 3,012	\$ 7,095	\$ 4,041	
Health & Safety	Swim Team	Partially covers swim team costs e.g. pool time etc. Students also pay \$65 to participate.	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	2022/23: Requires parent volunteers to run club. Allocating funds in tier 2 if club is started.
	Earth Week	All grades- class activities to celebrate earth week. Non-fundraising events.	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Health Action Team (HAT) Fitness, Mental Health & Safety	Fund events e.g. Fun Food Fridays, Big Crunch, Wellness Day etc. Non-fundraising events.	\$ 1,200	\$ -	\$ 61.40	\$ -	\$ 219	\$ 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
	Mould/Air Conditioning Committee	Cover the cost of school building air quality/mould testing and advocacy for air conditioning in the school	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$75 for building drawings from the Cit. Additional costs may be incurred to investigate further
		Total		\$ 2,700	\$ -	\$ -	\$ -	\$ 1,719	\$ 3,978	\$ 2,871

CATEGORY	ACTIVITY	DESCRIPTION	Tier 1 2022-2023	Tier 2 2022-2023	2021-2022 Actual Spend	2020-2021 Actual Spend	2019-2020 Actual Spend	2018-2019 Actual Spend	2017-2018 Actual Spend	Notes
Council Expenses	Council expenses	Cost for event coffee, stationery etc.	\$ 500	\$ -	\$ 154.00	\$ 337.74	\$ 355	\$ 598	\$ 1,008	
	Paypal Fees	Fees associated with on-line purchases and/or credit/debit purchases at events e.g. Pizza, Subway, etc	\$ 2,000	\$ -	\$ 492.94	\$ -	\$ 1,588	\$ 2,011		
	Banking Fees	Banking fees e.g. monthly charges, cheque orders, NSF fees etc.	\$ 350	\$ -	\$ 1.50	\$ -	\$ 159			
	Total		\$ 2,850	\$ -		\$ 338	\$ 2,101	\$ 2,610	\$ 1,008	
Capital Expenses	IT Items	Cost to repair and/or replace classroom projectors, cables and wiring- ~10 projectors. <u>Note:</u> These are items requested by teachers, serviced by the Board and/or Board approved vendors and charged back to the school.	\$ 8,000		\$ 10,000.00	\$ 3,000.00	\$ 15,000	\$ 15,000	\$ -	2022/23: Purchase and repair of projectors and associated cables and wiring- ~10 projectors (~\$700/per projector)
	Music program	Cost of purchasing and/or repairing musical instruments and supplies.	\$ 1,000	\$ -	\$ -	\$ 962.49	\$ 18,555	\$ -	\$ 5,300	
	Phys Ed Equipment (replace/repair)	Cost of purchasing Phys. Ed. Equipment (consumeables) e.g. balls	\$ 3,000	\$ -	\$ -		\$ 2,386	\$ 12,757	\$ 3,439	
	Front Garden Maintenance	Cost of materials to maintain the garden e.g. wood chips (work was completed by parent volunteers)	\$ 500		\$ -	\$ -	\$ -	\$ -	\$ -	
	Total		\$ 12,500	\$ -		\$ 962	\$ 20,941	\$ 12,757	\$ 8,739	

2022/23 Tier 1 Budget	\$ 66,021	\$ 650	\$ 11,033	\$ 51,466	\$ 57,105	\$ 38,001
2022/23 Tier 2 Budget	\$ 650					
Suggested carryover for 2023-24 CSPC budget	\$ 3,000					
2022/23 TOTAL BUDGET (excludes Tier 2 items)	\$ 69,021					

2021/22 Carryover Cash (as of August 2022 Financials)	\$ 41,584
Projected 2022-2023 Revenue	\$ 61,170
TOTAL 2022/23 REVENUE	\$ 102,754

Variance (Budget vs. Revenue)	\$ 33,733
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2022/2023 PROJECTED REVENUE

Note: Revenues are net of any expenses

	Initiatives	Event Date	CSPC Council Leads/Organizers (in collaboration w/ school Administration)	2022/23 Projected Revenue	2021/22 Net Revenue (as of August 2022 Financial Stmts)	2020/21 Net Revenue	2019/20 Net Revenue	2018/2019 Net Revenue	Notes
Donations	School Enhancement Fee	Oct.11th- Nov.30th	Kathy Fenech Sara Concordia	\$ 16,000	\$ 16,055.00	N/A	N/A	N/A	Assumes same fee(s) and participation rate as last year (inaugural year)
Food	Pizza and Subway	Full Year	Michelle McLaren Sara Concordia	\$ 16,000	\$ 9,778.49	\$ 626.20	\$ 10,182.43	\$ 16,900.09	Based on YTD and prior year participation
	Just Catering for Kids	Full Year	Michelle McLaren Sara Concordia	\$ 5,000	\$ 1,950.00	\$ -	\$ 3,063.00	\$ 8,075.15	Based on YTD and prior year participation
Apparel	Grad apparel*	Oct.5th 2022		\$ -	\$ -	\$ 1,503.67	\$ 590.81	\$ -	Self-funding event. Net revenue is used to fund grade 8 graduation celebration
	Spiritwear	Oct.5th 2022	Vanessa Thomas Michelle McLaren	\$ 1,220	\$ -	\$ -	\$ 549.40	\$ -	Not a fundraising event. Sold online and samples were available at curriculum night.
Website Kickbacks	Flip Give	Full Year	Diana Morrone	\$ 350	\$ 370.71	\$ 312.00	\$ -	\$ -	
	Mabels Labels	Full Year		\$ 300	\$ 321.17	\$ 221.32	\$ 269.71	\$ 39.00	
Fundraising Events	Greeting Cards Fundraiser	Mar-Apr. 2023	Kathy Fenech Sara Concordia	\$ 1,000	\$ -	\$ -	\$ 12,212.48	\$ -	New tactic in 2019/20. SGS has ~400 families @\$11 per family/box.
	Dance-A-Thon	Feb.14th 2022	Kathy Fenech Sara Concordia	\$ 8,000	\$ -	\$ -	\$ 10,032.99	\$ 14,224.21	
	BBQ Fun Fair	June 3rd 2022 10:00 a.m. -2:00 p.m.	Andria Dametto Tina DeMaria	\$ 10,000	\$ -	\$ -	\$ -	\$ 12,000.00	
Community Events	•Bingo •Movie & PJ's Night •Family Skate •Movie Under The Stars	•Tentatively Nov 2022 •Tentatively January 2023 •Feb.20th, 2023 (Monday) •Tentatively May 2023	Andria Dametto Tina DeMaria	\$ 800	\$ -				2022/23: This is an offset for the seed money included in the budget. These are non-fundraising events and any spend to organize and run the event is to be recouped through nominal participation fee and/or donations and sponsorship.
Grants/Rebates	HST Rebate for 2017/18	n/a	Vanessa Thomas	TBC	\$ 10,737.72				2022-23: Vanessa to complete submission for 2017/18 and provide amount once completed. All subsequent have been completed and funds pleted by Jessica Ferrari and included in the 2021/22 carryover.
	Progrant Allocated for Parent Cyber Safety Night (application needs to be completed- spend first then reimbursed)	n/a	Vanessa Thomas	\$ 1,000	\$ -	\$ -	\$ (1,000.00)	\$ -	2022/23: Grant approved by Ministry of Ed. Funds being allocated to Parent Cyber Security Night. Last year's funds used on parent resource library since in-person presentation was not possible and funds had to be used by end of year. Need to apply in February 2023 for the following year and receive the funds in May.
	PIC - Parent Involvement	n/a	Vanessa Thomas	\$ 1,500	\$ 1,000.00	\$ 500.00	\$ (444.64)		2022-23: Vanessa will apply to receive these funds currently sitting at the Board (week of Oct.24th)
2022/23 Total Projected Revenue				\$ 61,170	\$ 40,213	\$ 3,163.19	\$ 35,456.18	\$ 51,238.45	

2021/22 Carryover	Bank Account Balance (as of Aug. 31st 2022 financials)	\$ 28,848
	Anonymous Donation (currently held at the board--> need to submit eligible expense receipts to claim funds)	\$ 15,000
	minus Parent Credits (Potential refunds for prior years food purchases)	\$ 2,264
		\$ 41,584

Note: * Grad Apparel revenues are used to fund graduation grade 8 celebrations thus not included in projected revenue totals

TOTAL REVENUE	\$ 102,754
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2022/2023 TEACHER ALLOCATIONS

\$ 150 F/T Teacher Allocation
 \$ 200 Split Class Allocation

Note: ELP classes with ECE will receive the same as a split class (\$200). The teacher and ECE to coordinate how best to utilize funds.

No. of Teachers	Description	Allocation	Allocation Total
4	ELP FT Teachers	\$ 200	\$ 800.00
4	ECE (For ELPs 1 through 4)	\$ -	\$ -
19	F/T Teachers (Grades 1-8)	\$ 150	\$ 2,850.00
2	F/T Split Classes (Grades 1-8)	\$ 200	\$ 400.00
4	French Teachers (Eng./Fren.) Extended French Program	\$ 150	\$ 600.00
3	French Teachers (Core French F/T)	\$ 150	\$ 450.00
3	EA's	\$ 150	\$ 450.00
1	Phys. Ed. F/T (Mr. Cooper)	\$ 150	\$ 150.00
1	Phys. Ed. 4 days/week (Ms. Iaboni)	\$ 120	\$ 120.00
1	Phys. Ed. 3 days/week (Mr. Arduini)	\$ 90.00	\$ 90.00
1	Phys. Ed.1 day/week (Ms. Odishou)	\$ 30	\$ 30
1	F/T Music (Mr. Pereira)	\$ 150	\$ 150
1	Music 2 days/week (Mr. Pallotta)	\$ 60	\$ 60
1	Library technician F/T	\$ 150	\$ 150
3	Special Ed. & Empower Program	\$ 150	\$ 450
49	Total	\$	6,750

See note above

ST. GREGORY CATHOLIC SCHOOL (2022-2023)

Staff List

Joe Pannozzo, Principal
 Marissa Ginocchi, Vice Principal

Cristiana Pulcini, Secretary
 Susan Shanahan, Clerk Typist
 Staff Room 126 (PA 127)

NAME	GRADE	RM	
Ms. Daniella Visconti/ Sandra Del Vecchio, ECE	ELP 1	132	
Ms. Jeannine Menjivar LTO (Lisa Martins -Mat Lto)	ELP 2	136	Julia Caravaggio
Ms. Michele Da Silva, ECE			
Ms. Melissa Bucci / Christine Selby, ECE	ELP 3	114	
Ms. Madeline Savoie LTO (Jessica Xeri -Mat Lv)	ELP 4	134	Melissa Mousour
Ms. Kimberly Cabral, ECE			
Ms. Nancy Barone	1/1	113	
Ms. Mary Ceddia	1/2	111	
Ms. Kathryn Kowalenko	1/3	112	
Ms. Cristina Martinez	1-2 split	110	
Ms. Michelle Zuffa LTO for Olivia Gentile	2/1	214	
Ms. Natalie Alfino	2/2	118	Robert Diaz (nurse for N.M.)
Ms. Stefanie Martino	2/3	206A	PA 2061
Ms. Josie Caruana	2-3 split	215	
Ms. Vanessa Andreacchi	3/1	216	
Ms. Kristina Steponaitis	3/2	206B	PA 2062
Ms. Minta Smart LTO for Sylvia Trisetti -Mat Lto	3/3	206	
Ms. Michelle Valerie Micallef	4/1	310	
Ms. Alana De Vincenzo	4/2	313	
Ms. Ashley Kanoza LTO for Christina Bellissimo Lto	4-5	220	Jessica Mammus
Ms. Michelle Quararone	5/1	217	
Ms. Antonella Cicirelli	5-6	218	misscicirelli@gmail.com
Ms. Julia Marinelli	6/1	219	
Ms. Oriana Brodziuk for Nadia Yetman - retired	7/1	311	
New Teacher	7/2	207	
Mr. Matthew Litner	8/1	312	
Mr. Giovanni Vennare	8/2	314	
Ms. Fedora Pais	French	5 Ext. French	304 AM Gr. 5
Ms. Tania Hetmanczuk	English	6 Ext. French	316 AM Gr. 6
Ms. Angela Mansoor LTO (Deema Bahous (Lv)	Fr	7 Ext. French	315 AM Gr. 7
Ms. Alessandra Beltrano	Eng	8 Ext. French	305 AM Gr. 8
Ms. Clarissa Rea for Rose Chianavalkoti - Lto	Core French	208	
Ms. Alexia Rea	Core French	208	
New Teacher	Core French	208	
Ms. Diana Iaboni	Fr. Specialtv	Health/Phys Ed	208
Mr. Andrew Cooper	Health/Phys Ed	121	Gymnasium
Mr. Adriano Arduini	Health /Phys Ed	121	Wed / Thurs / Fri
Ms. Tania Odishou LTO	Health/Phys Ed		Friday
Mr. Euclides Pereira	Vocal Music	Port 2	PA 502
Mr. Alessia Pallotta LTO for Paul Rossi	Instr. Music	Port 1	PA 501 Wed/Thurs pm
Ms. Lori Caravaggio	Spec. Ed.	2021	Far end of the library
Ms. Carla Reis	Spec Ed (am)	303	@ St. Cecilia - pm
Ms. Licia Pitoscia	Empower PM	209	ESL in AM
Ms. Christina Bany	EA	115	X6233
Ms. Doris Ciaravella	EA	115	
Ms. Michele D'Souza	EA	115	
Mr. Nicholas Regner	Library Tech	202	
Mr. David Ferrari	Guidance	106	x6244
Mr. Mauro Ruberto	Head Custodian	131	X6223
	Custodian PM	131	
Ms. Sandra	Custodian PM	131	
Mrs. Irena Bun (on leave to October)	Cleaner PM	131	
Mr. Daniel Bottoni (4-hour split)	Custodian PM	131	

2022/23 SCHOOL ADMINISTRATION WISH LIST

Amount	Item	Notes	Applicable Grade	Budget Tier
\$ 2,000	Literacy	Resources to support new curriculum	All grades	Tier 1
\$ 2,000	Numeracy	Resources to support new curriculum	All grades	Tier 2
\$ 4,000	Presentations	3rd Party presentations on various topics	All grades	Tier 1
\$ 2,000	Library Resources	Resources to create a more engaging environment e.g. rugs, flexible seating etc.	All grades	Tier 1
\$ 8,000	IT	Repair/replacement of projectors and required cables, wiring etc. Require ~10 projectors @ ~\$700/per projector	All grades	Tier 1
\$ 3,000	Phys. Ed. Supplies	Replacement of worn/torn gym gear e.g. balls, bags etc. (detailed list provided by Mr. Cooper to Mr. Pannozzo)	All grades	Tier 1
\$ 1,000	Music	Repair and replace instruments (organ and repair of existing instruments)	All grades	Tier 1
\$ 1,000	Financial Assistance	Used to augment schhol block budget-to be used at Principal's discretion to support children/families	All grades	Tier 1
\$ 2,000	Transportation	Used to augment schhol block budget- transportation for field trips including cross-country and track & field meets.	All grades	Tier 2
\$ 500	Front Garden Maintenance	Cover cost of materials to maintain garden. Work done by parent volunteers	All grades	Tier 1
\$ 1,500	Chess Club	Chess Master to teach chess (before school and lunch hour)	All grades	Tier 1
\$ 27,000	Total Funds Requested			

Note: CPR/First Aid Training funds not required this year as 2 people within the school already have the training and 2 additional people will be attending Board planned in-service.

2021/22 SCHOOL ADMINISTRATION WISH LIST (FOR REFERENCE ONLY)

Amount	Item	Notes	Applicable Grade	Budget Tier
\$ 250	Pastoral Banner	Reimbursement for purchased banner	All grades	Tier 2
\$ 10,000	IT Items	Projectors, Whiteboards, teacher/student laptops	All grades	Tier 2
\$ 2,700	Outdoor Games	Reimbursement for cost of painting school yard activity lines	All grades	Tier 2
\$ 500	Custodial Supplies	Leafblower, weedwacker	All grades	Tier 2
\$ 3,500	Gym Equipment	Replacement of gym gear e.g. balls (detailed list provided by Mr. Cooper to Mr. Pannozzo)	All grades	Tier 2
\$ 1,500	FM Speakers	FM speaker systems for teachers to use in the classroom-better projects their voice in the classroom. Other schools have purchased these on amazon (~\$80 each). Would provide this as an option to the teachers. This would partially cover the cost and Mr. Pannozzo would cover the difference.	All grades	Tier 2
\$ 4,000	Supplement materials for FDK Classroom	Requesting \$1000 per FDK class for supplemental materials. 4 new FDK teachers from other schools and need to top-up materials in the classroom e.g. sandbox, lightboxes, dramatic centres, magnetic whiteboards (permanent items that would remain in the classroom-not consumeables)	FDK Only	Tier 2
\$ 300	Musical Equipment	Musical instruments Mr. Pereira would use in the vocal program (Mr. Pereira rotates classes- keyboard and thumb piano)	All grades	Tier 1
\$ 22,750	Total Funds Requested			

2020/21 SCHOOL ADMINISTRATION WISH LIST (FOR REFERENCE ONLY)				
Amount	Item	Notes	Applicable Grade	Budget Tier
\$ 4,000	IT Items	Cover cost of replacing damaged classroom projectors (~\$800 each), and replacing laptops for teachers (~\$500 each)	All grades	Tier 1
\$ 1,000	Health & Safety	Paint, pylons, supplies used to keep school safe	All grades	Tier 1
\$ 2,500	Literacy	Book Club/Kids Lit/Library materials including RAZ Memberships	All grades	Tier 1
\$ 1,000	Musical Instruments Repair	Replace or repair musical instruments and/or other items needed to travel classrooms. Portable piano cost.	Grades 7-8	Tier 1
\$ 1,000	Student Financial Assistance	Used to cover costs (events, trips etc.) for children whose families are unable to cover	All grades	Tier 1
\$ 2,000	Principal Discretionary	To cover upcoming unexpected costs and/or opportunities (Mr. Pannoza to share for CSPC approval to spend)	All grades	Tier 2
\$ 11,500	Total Funds Requested			

2019/20 School Administration Wish List (FOR REFERENCE ONLY)													
Amount	Item	Notes	Applicable Grade	Budget Tier									
\$ -	Scientist in the School	1 SIS per class. 30 classes @ \$225 per class (half-day session)	All grades	Tier 1									
\$ 3,000	Literacy	Book Club/Kids Lit/Library materials including RAZ Memberships	All grades	Tier 1									
\$ 19,000	Musical Instruments Repair	Replace or repair musical instruments	Grades 7-8	Tier 1									
\$ 2,000	Psy. Ed.	Replace and replace equipment	All grades	Tier 1									
\$ 1,500	Science	Science enrichment materials/supplies	Grades 7-8	Tier 1									
\$ 6,897	Robotics Club Materials	Robotics Kits for Robotics Club- led by Mr. Luciani and 2 intermediate students	All grades	Tier 1	<table border="1"> <thead> <tr> <th>Price per item</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$275</td> <td>\$2,200</td> </tr> <tr> <td>\$178</td> <td>\$1,424</td> </tr> <tr> <td>\$310</td> <td>\$2,480</td> </tr> </tbody> </table>	Price per item	Total	\$275	\$2,200	\$178	\$1,424	\$310	\$2,480
		Price per item	Total										
		\$275	\$2,200										
		\$178	\$1,424										
\$310	\$2,480												
8 Expansion Kits \$275/kit	Grades 4-6	Tier 1											
6 Lego Education Simple Machines Sets \$178/each	Grades 1-3	Tier 1											
6 Lego Education Renewable Energy \$309.95/kit	Grades 7-8	Tier 1											
\$ 1,500	Drama and Presentations	Performances/presentations on varying topics e.g. bullying, social media etc.	All grades	Tier 1	\$6,104								
\$ 1,300	Chess Club	Morning and lunch sessions w/ a chess master (grades 1-8)	All grades	Tier 1	\$6,897.07								
\$ 2,260	Virtue Awards	Monthly awards	All grades	Tier 1	will not do this year								
\$ 1,500	Transportation	Field Trips including Cross Country & Track Meets	All grades										
\$ 1,000	Student Financial Assistance	Used to cover costs (events, trips etc.) for children whose families are unable to cover	All grades	Tier 1									
\$ 20,000	IT Items	Purchase additional items that compliment last year's items (spent \$33k last year). Smart board accessories e.g. markers and brush	5/6 EF Class	Tier 2									
\$ 500	Front Yard Naturalization		All grades	Tier 1									
\$ 2,500	Gym Sound System		All grades	Tier 1									
\$ 62,957	Total Funds Requested												