

ST. GREGORY CSPC 2016-17 BUDGET

As of December 20, 2016 (Revised based on Nov. 23, 2016 CSPC Meeting budget vote and Dec.20, 2016 updates from Council Chair and Treasurer)

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 2016-2017	Tier 2 2016-2017	2015-2016 Actual Spend on same items	Notes
Curriculum Enhancement	Scientists in School	\$ 5,771	\$ 5,771	\$ 11,252	1 SIS per class, 29 classes @ \$225/class (all grades).
	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	\$ 1,662	\$ -	\$ 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
	Art Curriculum Enrichment e.g. Artist in the School	\$ 3,000	\$ -	\$ -	Funded by net proceeds of 2015/16 Artucate event-\$4,662 minus expense allocation of \$1,662 for 2016/17 event
	Extended French Materials	\$ -	\$ 1,000	\$ 1,239	Request to purchase additional extended french materials e.g. novels (grades 5-8)-not textbooks
	Total	\$ 18,748	\$ 6,771	\$ 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. Expected to only require the initial \$1,500.
	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 recommen
	BRICK Awards	\$ 525	\$ -	\$ 522	Trophy costs
	Social and Teacher Appreciation	\$ -	\$ 500	\$ -	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
	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		

Category	Activity	Tier 1 2016-2017	Tier 2 2016-2017	2015-2016 Actual Spend on same items	Notes
Health & Safety	Swim Team	\$ 1,500	\$ 500	\$ 1,500	Tier 2 allocation of \$500 for potential increase in fees e.g.pool rental
	Fitness, Health & Safety	\$ 500	\$ 1,000	\$ 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.
	Total	\$ 2,000	\$ 1,500	\$ 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.
	*MVP LED Tabletop Scoreboard	\$ -	\$ 700	\$ -	Need to assess if this item could/should be covered by the Board.
	Buttons	\$ -	\$ 750		~\$1 per button/1 per student
	*Hockey Jerseys	\$ -	\$ 1,500	\$ -	Only benefits ~20 children. Lower priority with a high cost.
	*Phys Ed Equipment (replace/repair)	\$ 1,725	\$ 1,275	\$ 2,346	Replace and purchase new equipment e.g. balls, bags etc.
	*Phys Ed- Replace Soccer Net (mesh only)	\$ 200	\$ -	\$ -	Itemized list from Mr. Cooper to replace existing Phys. Ed. Equipment (all grades)
	Total	\$ 13,339	\$ 11,450	\$ 13,088	
2016/17 Operating Budget		\$ 49,562	\$ 24,721	\$ 52,932	
Suggested carryover for 2017-18 CSPC budget		\$ 3,000			
TOTAL 2016/17 BUDGET		\$ 52,562			
2015/16 Budget Surplus as of Aug. 31, 2016 Financials (net of Milk Program: \$3,044)		\$ 12,072			
Projected 2016-17 Revenue		\$ 57,508			
TOTAL 2016/17 REVENUE		\$ 69,580			
Variance (Budget vs. Revenue)		\$ 17,018			

*Capital Expenditures

2016/17 PROJECTED REVENUE	Event Date	2016-2017 Projected 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 actuals on Dec. 20, 2016. Original projected revenue was \$10,000.
BBQ Fun Night TBD	Saturday, June 17th	\$ 12,000	\$ 9,201	\$ 1,703	Revenue generating event that began as a community builder. Starting in 2015/16; event has shifted to have more of a overt fundraising focus.
Kidssentials	All year	\$ 2,300	\$ 2,382	\$ 1,655	Frequency has increased from 1x/week to 2x/week
Progrant (Math Night)	n/a	\$ 1,000	\$ (148)	\$ (232)	2016: Grant approved by Ministry of Ed. Funds being allocated to Math Night (same as last year).
Progrant - Parent Involvement	n/a	\$ 500	\$ 500	\$ 500	Approved last year and expect to receive it for the upcoming year.
PIC Grant		\$ 500	\$ -	\$ -	Board grant to be utilized for CSPC stationery/supplies. Already approved. Note: Additional grant that was approved and shared with council at Nov. 2016 meeting
Mabels Labels	All year	\$ 40	\$ 39	\$ 23	Parent agreed to actively promote this at the school.
Metro Green Apple Grant	n/a	\$ 1,000	\$ 1,000	\$ 1,000	2015/16: \$945 of expenses were approved and hoping to get same this year. Team will also look to apply for other grants and host different events.
Artucate	TBD	\$ 3,000	\$ 4,662	\$ 1,733	2014/15: 1st year of event & generated \$3,188 with \$1,455 of expenses. Net proceeds were \$1,733 directed to Arts programming. 2015/16: Dec.20 2016 Update: Updated to reflect actual net revenue of \$298.88. This is a community event that was not expected to generate a profit. However, since it has netted \$298.88 of revenue it is being included in 2016-17 revenues.
Christmas Community Event: "Holly Jolly"		\$ 298.88	\$ 825	\$ -	
Christmas Fundraiser: Poinsettia Sale		\$ 1,206.00	n/a	n/a	Dec.20 2016 Update: Updated to reflect actual net revenue of \$1,206.00 vs. originally projected \$1,000.
Marathon Fundraiser	Sunday, May 7th	\$ -	\$ -		Allocation of funds generated by this event will need to be decided by CSPC.
Total		\$ 57,508	\$ 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	\$ 69,580

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

2016/17 School Administration Wish List			Applicable Grade	Budget Tier
Amount	Item	Notes		
\$ 6,815	Teacher Allocations	Funds to be used at teacher's discretion	All grades	Tier 1
\$ 5,771	Scientist in the School	1 SIS per class. 31 classes @ \$225 per class (half-day session)	All grades	Tier 1
\$ 2,000	Numeracy/Literacy	RAZ Memberships-\$130/yr for 30 children x 15 classes or Classroom libraries/take home book sets (\$150/box)	ELP to Grade 3	Tier 1
\$ 2,000	Drama and Presentations	Performances/presentations on varying topics e.g. bullying	All grades	Tier 1
\$ 1,000	Musical Instrument Repair	Replace or repair musical instruments	All grades	Tier 1
\$ 1,500	Book Club/Kids Lit/Library materials		All grades	Tier 1
\$ 1,300	Chess Club	Morning and lunch sessions w/ a chess master (grades 1-8)	All grades	Tier 1
\$ 5,000	IT- Chrome Books	Chrome Books Pilot Project in Mr. Pruchnick's class (Ext. French 5/6 Class w/ ~28 children)	5/6 EF Class	Tier 2
\$ 4,740	IT- 10 iPads	Used for pedagogical documentation/teacher communication. Used to purchase iPads and other cases for ipads.	All grades	Tier 1
\$ 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.	JK-3	Tier 1
\$ 32	IT- Smartboard Accessories	Used in the library- Need brush and 4 markers	All grades	Tier 1
\$ 3,000	Phys. Ed. Equipment.	Itemized list from Mr. Cooper to replace existing Phys. Ed. Equipment (all grades)	All grades	50/50 split Tiers 1 & 2
\$ 200	Soccer Net Replacement	Replace net that was stolen from soccer net posts	All grades	Tier 1
\$ 1,500	School Bus Transportation	Field Trips including Cross Country & Track Meets	All grades	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	10-12 Tables	Used for school events (10-12 tables)	All grades	Tier 1
\$ 1,000	Chairs	Used for school events (~200 chairs). Currently have ~150 chairs and often borrow from the Church.	All grades	Tier 2
\$ 1,000	Religion Materials	Lithurgical Table: 1 per classroom w/ table cloths and seasonal materials e.g. Advent, Christmas, Easter etc. 1 hall prayer table w/similar materials plus monthly flowers/plants.	All grades	Tier 2
\$ 1,000	Extended French Curriculum Materials	Novels (grades 5-8)-not textbooks	Grades 5-8	Tier 2
\$ 700	MVP LED Tabletop Scoreboard	Gym Scoreboard for use by St.Greg teams and visiting teams.	All grades	Tier 2
\$ 1,500	Hockey Jerseys	Previously bought and sold to students by teachers~20 kids in grades 6-8	Grades 6-8	Tier 2
\$ 750	Buttons	\$1/button per child	All grades	Tier 2
\$ 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	Note: Updated Dec. 20, 2016: revised from \$225/per session to \$199 based on actual invoices paid	
1	SK/1	\$ 398	\$ 199		
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	Split Class	\$	Notes:
				150	
				200	
3	ELP FT Teachers	\$ 200	\$ 600.00		ELP classes with an ECE will receive the same amount as a split class (\$200). The 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		