

ST. GREGORY CSAC BUDGET
Approved 2014-15 Budget (Approved October 15, 2014)

	Prior Year Actuals 2013-2014	Approved Budget 2014- 2015	
Scientists in School	\$5,842	\$12,000	(2 SIS per class)
Teacher Allocations			full time teachers 175.00 split classes 225.00 part time teacher receive a % of days at the school (ie 35 per day, if in 2 days will be allotted \$70.00)
Buses/Transportation - sports, excursions	\$4,687	\$7,325	
Extended French Materials (French games)	\$1,498	\$1,500	
Book Club	\$826	\$500	
Classroom Literacy and Numeracy	\$2,688	\$3,000	
In-service for Teachers (IT, resource usage)	\$2,989	\$5,000	
Sacramental Lunch or Reception		N/A	
	\$543	\$500	
Drama and presentations			
	\$1,300	\$2,000	
Parent participation			
	\$96	\$2,000	
Social and Teacher Appreciation	\$452	\$500	
Choir	N/A		
Student Financial Support	\$1,000	\$1,000	
Chess Club		\$1,000	
School website		\$250	
Graduation Ceremonies	\$1,279	\$1,300	
BRICK Awards		\$500	
Fitness, Health & Safety (increased for FFF and Wellness)	\$1,657	\$2,000	
CPR TRAINING (8-9 staff members)	\$661	\$600	
Field Improvements/Maintenance		\$500	
Bullying Plays	\$1,341	N/A	
Swim Team	\$1,000	\$1,500	
T-Shirts	N/A		
Spirit Wear	(\$182)		
CSAC insurance		N/A	
Council expenses	\$890	\$700	
Miscellaneous (Bank fees)	\$147	\$100	
Subtotal proposed operating disbursements (before Capital Items)	\$28,714	\$43,775	
Capital Items			
Music program - instruments (replace/repair)	\$974	\$1,500	
Project tables	\$500		
Carts for Mr. V.		\$400	
IT renewal	\$5,735	\$5,000	
Phys Ed Equipment (replace/repair)		\$1,000	
Recess Equipment	\$500	\$500	
Ice machine		\$300	
weed whacker (earphones)		\$350	
Air Conditioners/Dehumidifiers	\$655	\$800	
	\$8,364	\$9,850	
	\$37,078	\$53,625	

Suggest Amount left as a balance in CSAC account \$3,000

Estimated Amount of funds Needed for 2014-2015 \$56,625

	Projected Revenue on Annual Funds (estimated figures)
Balanced carried over 2013-2014	\$14,000
Pizza Lunch	\$20,000
QSP	\$10,000
Dance-A-Thon	\$7,000
Kidssentials	\$1,500
Pro Grant -	\$500
Progrant - math night	\$1,000
BBQ Fun Night TBD	\$3,000
Metro Green Apple Grant	\$1,000
TOTAL	\$58,000

Note: many grants available need to start applying

LEGEND	
1. Curriculum Enhancement	<ul style="list-style-type: none"> Scientists in school 2 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, 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, Bullying Plays, Swim Team, field maintenance, sports equipment, field improvement, physEd equipment, supplement, air quality/conditioners

Note: Capital Expenditures are only purchased if projected revenue is on target, funds first directed to programing

Council Expenses include (coffee, retirement gifts, teachers bereavement)