

BUDGET, SCHOOL FEES AND FUNDRAISING DETAILS

2012

In addition to the “2012 School Fee Pack”, we have added two explanatory sections in this newsletter for your edification:

- 1. The below **FUNDRAISING 2012** document gives an overview of next year’s Fundraising Programme to assist with your planning. It also clarifies how part of the fundraising programme (see Section 1) has been included in the “**COMPULSORY SCHOOL FEE**” component of the Budget. This is an initiative designed to improve financial management and to reduce the frequent requests for small amounts of money. It was heartily endorsed by the parents at the Budget meeting on 2 November. Please note that moneys will still be requested for other fundraisers such as cake sales and raffles, but participation for those events will be voluntary (see sections 2, 3 and 4). All funds accrued from fundraising goes into improving resources at the school, or are allocated to the various charities and community projects supported by our school. We recommend you retain this document for reference.*
- 2. **BUDGET CUTS** – A summary of the main items cut from the Budget appears in this newsletter, and has been included for your interest and information. These cuts enabled the 2012 budget increase to remain realistic. The list indicates what the school requires in an ideal world and what will be prioritised going forward. This information should not detract from the fact that Hillcrest Primary is an extremely well resourced school offering quality education to its pupils. Donations to the “HPS DEVELOPMENT AND EDUCATIONAL TRUST FUND” would facilitate the funding of some of the major capital projects that have been cut out.*

BUDGET CUTS – 2012

SUMMARY OF MAIN ITEMS ONLY

<u>AREA</u>	<u>A: EDUCATIONAL / ACADEMIC</u>		
		Cut	Approved
MEDIA / BOOKS	JP Reading Scheme	R10 000	R50 000
	JP Reading Room (Group)	R2 500	R12 800
	JP Audio Visual	R9 300	R48 700
	JP Media	R7 000	R50 000
	SP Reading Scheme	R21 000	R109 565
	SP Reading Room (Group)	R24 847	R122 705
	SP Audio Visual	R9 750	R89 270
	SP Media	R16 000	R76 500
IT	Includes:	R732 000	R1 271 000
	LCD Screen		
	Printers		
	Desktop and Laptops		
	Projectors		
	Software		
	Headphones		
<u>AREA</u>	<u>B: EXTRA-CURRICULAR</u>		
Sports Equipment (whole school)	All Sport Codes	R50 000	R150 000
<u>AREA</u>	<u>C: ESTATE BUILDINGS AND GROUNDS / CAPEX</u>		
Whole School	Swimming Pool Re-lining	R144 000	
	Pavilion Upgrade (Phase 2)	R150 000	
	Tennis Courts Re-surface x 2	R91 000	
	Hall Chairs	R10 000	
Grade R	Tiling Classroom	R21 187	
Junior Primary	Extension / Tarring Staff Carpark	R48 900	
	Gemini Hut	R12 120	
	Post and Rail Fencing	R18 067	
	Awnings	R10 000	
	Staff Bathroom Upgrade	R13 800	
Senior Primary	Office Block Upgrade	R50 000	
	Post and Rail Fencing	R10 000	
	Staffroom Upgrade	R39 375	
LSEN	Classroom Blinds	R17 600	

NB: The Swimming Pool needs to be extended to accommodate all PE classes and Extra-Mural sessions. This is not a “nice-to-have”, but a necessity. Approximate cost is R500 000. An application to LOTTO has been made. If you have any suggestions (or donations!) towards this project, please contact Mrs Siân Bourne (email: sbourne@hillcrestprimary.co.za / 031 765 1214 ext 102)

PS: We have not forgotten about the partnership with the High school in a full sized Astroturf field on Inanda Road, Approximate cost to HPS – R2 million.

FUNDRAISING 2012
(PARENT INFORMATION DOCUMENT)
Including integration into “Compulsory School Fee”
section of Budget



- Fund-Raising is an integral part of the HPS annual programme.
- It has 4 major purposes:
 - To provide funding for resources and “nice-to-haves” excluded from the budget
 - To enable HPS to support local charities and community projects
 - To build team-spirit amongst the pupils and families at the school
 - To extend the funding “net” into the wider community.
- To assist parents to budget, the full programme has been detailed. Please retain for referral.
- There are 4 sections:
 - Section 1 – Events with automatic participation for every child (“cost” included in school fee)
 - Section 2 – Phase Specific Events (mostly optional)
 - Section 3 – Whole School Events – participation is optional
 - Section 4 – Charity Collections – participation is optional
- Section 1 has been introduced to alleviate the irritation of parents constantly being asked to provide small amounts of money (included in “Compulsory Fee Costs”).
- Participation is largely optional and we encourage you to select and plan the events your family will participate in according to your budget.
- Whilst every endeavour has been made to document all fundraising activities, Management reserves the right to be able to respond to unforeseen requests/ideas, and to add to this list. Participation in these additional events will be optional.
- The Parent run “Fund-Raising Committee” operates independently of the schools’ fundraising drive and they have been tasked with fund raising in the wider community. The SGB has ultimate control over their decisions and it is linked to our fundraising drive albeit externally. This programme includes Golf Day, a Dinner Dance and Hot Chocolate in Winter (pupils).
- LSEN unit fundraising: Scrapping Booking Day

	<u>SECTION 1</u>	<u>SECTION 2</u>	<u>OPTIONAL</u>	<u>COMPULSORY</u>	<u>SECTION 3</u>	<u>SECTION 4</u>
	<u>COST INCLUDED IN "COMPULSORY FEE COSTS"</u> <i>Automatic participation of every child without bringing money to school</i>	<u>PHASE SPECIFIC</u>			<u>WHOLE SCHOOL EVENTS PARTICIPATION: VOLUNTARY</u>	<u>CHARITY COLLECTIONS PARTICIPATION: VOLUNTARY</u>
<u>GRADE R</u>	<ul style="list-style-type: none"> • Baker Baker Days (Fridays) • Civvies x 2 - Spring Day (+ request for fruit) - Literacy Day (+ request for book) 	NIL			<ul style="list-style-type: none"> • Speech and Drama Festival (individual entries) • Music Extravaganza (bi-annual) <ul style="list-style-type: none"> - To highlight HPS talent - Entry by selection - Invited to watch (nominal fee) • Family fun day – request for items • Score-a-car / Walkathon sponsored walk (alternate years) <ul style="list-style-type: none"> - <u>Every</u> child to receive sponsorship forms. - Those not wishing to participate, to return form next day • Art Exhibition / Sales – maximum of 2 items can be purchased at R10 per item (i.e. R20) 	<ul style="list-style-type: none"> • Fruit (Spring Day civvies) • Book (Literacy Day Civvies) • Easter Eggs – Children in Community • Used Clothing – Hospice • Used Shoes – Rotary • ERC Toy Story
<u>JUNIOR PRIMARY</u>	<ul style="list-style-type: none"> • Treat Days (Fridays) • Civvies x 2 - Spring Day (+ request for fruit) - Literacy Day (+ request for book) 	<ul style="list-style-type: none"> • Concert (tri annually) - Each child will participate ONCE in their 3 year JP cycle - A contribution towards costumes / props will be requested (Guideline R30-R50) • Grade 7 Entrepreneurs' Day (Money to buy) 		√		
<u>LSEN</u>	<ul style="list-style-type: none"> • Entrepreneurs' Days (Fridays) • Civvies x 2 - Spring Day (+ request for fruit) - Literacy Day (+ request for book) 	<ul style="list-style-type: none"> • Grade Cake-Sales (SP only) <ul style="list-style-type: none"> - Items to sell x 1 - Money to buy x 3 • Picnic Evening x 1 • Calendars • Raffle x 1 • Movies (2 Friday afternoons per term) 	√	√		
<u>SENIOR PRIMARY</u>	<ul style="list-style-type: none"> • Civvies x 2 - Spring Day (+ request for fruit) - Literacy Day (+ request for book) • Other Civvies x 3 - CHOC - Casual Day - Valentine's Day Cake Sale 	<ul style="list-style-type: none"> • Grade Cake-Sales <ul style="list-style-type: none"> - Items to sell x 1 - Money to buy x 3 • Grade 7 Entrepreneurs' Day <ul style="list-style-type: none"> - Grade 7's to provide items to sell - Grade 4 – 6 Money to buy • Grade 6/7 Only – Discos x 3 • Grade 7 only <ul style="list-style-type: none"> - Musical - Prom 	√	√		