

2019/2020 Spending Budget for Baker Drive Elementary PAC

Presented at May 13, 2019 AGM - Passed

Operating Expenses	Cost	Details
Classroom Consumables	\$ 2,850	\$200 per classroom (10) + \$500 Kindergarten + \$150 for music + \$100x2 for student services
Workshops and/or Field Trips	\$ 2,842	\$14/student x 203 students
Field Trip Transportation	\$ 2,400	1/2 bus per division; also bus for track meet
Running Club Feet/Sports Day Ribbons	\$ 400	
School Performance(s)	\$ 2,000	Through ArtStarts program - 1 performance and 1 workshop
School-wide Art Project	\$ 2,000	Hopefully started in 2018/2019
School-wide Extra-curricular Activities	\$ 3,850	Rollerblading (\$2050); Curling (\$800); Hip hop (\$1000)
Christmas Activity	\$ 500	Actual event to be determined
Charles Best Scholarship	\$ 250	
Staff Appreciation Day	\$ 350	Luncheon paid for with PAC funds - catered with some supplements
Grade 5 Year End	\$ 400	Increased due to rising bus costs
Financial Hardship	\$ 200	Increased from \$100
Childminding	\$ 80	\$10/meeting x 8
Parent Education	\$ 500	Two speakers
BCCPAC Membership	\$ -	
Emergency Supplies	\$ 1,000	If not completed in 2018/19
Online hot lunch system	\$ 300	
Miscellaneous	\$ 200	To cover items like coffee/tea on the first day, etc.
Banking	\$ 50	
Sub-total Operating Expenses	\$ 20,172	

Capital Expenses	Cost	Details
Outdoor Classroom	\$ 500	Supplies
Tongs for litter pickup	\$ 300	10 tongs
Playground Additions	\$ 1,000	Gaga ball pit
Educational Software	\$ 500	Subscriptions to support students as needed: Reading A-Z; RAZ Kids; IXL Math
Technology	\$ 6,000	Specifics to be determined once the district releases the yearly incentives/recommendations
Capital Repairs	\$ 500	Playground repairs; SmartBoard projector bulbs; iPad/laptop batteries, etc.
Playground Fund (NEW)	\$ 5,000	For major playground work in future
Sub-total Capital Expenses	\$ 13,800	

Total Wish List	\$ 33,972
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Estimated available money in Sept 2019	\$ 28,000
plus gaming grant and parent donations	\$ 5,500
Money available before fundraising	\$ 33,500
Required fundraising next year to support budget	\$ 472

Projected Revenue for 2019/2020 \$20k - \$24k