

2018/2019 Spending Budget for Baker Drive Elementary PAC

Presented at May 14, 2018 PAC Meeting - Passed

Operating Expenses	Cost	Details
Classroom Consumables	\$ 3,050	\$200 per classroom (11) + \$500 Kindergarten + \$150 for music + \$100x2 for student services
Workshops and/or Field Trips	\$ 3,220	\$14/student x 230 students
Field Trip Transportation	\$ 2,850	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 - 2 performances
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	\$ 550	Luncheon paid for with PAC funds - catered with some supplements
Grade 5 Year End	\$ 300	
Financial Hardship	\$ 100	
Childminding	\$ 80	\$10/meeting x 8
BCCPAC Membership	\$ -	
Emergency Supplies	\$ 1,000	To be replaced 2018/19 (last done 2013/14)
Online hot lunch system	\$ 300	
Miscellaneous	\$ 100	To cover items like coffee/tea on the first day, etc.
Banking	\$ 50	
Sub-total Operating Expenses	\$ 18,600	

Capital Expenses	Cost	Details
Outdoor Classroom	\$ 3,000	Supplies; more probably needed for stage if/when it does get built
Music	\$ 500	Temple blocks
Gymnastics Equipment	\$ 2,800	High jump mat, wedge for rolling
Playground Additions	\$ 1,000	Gaga ball pit
Educational Software	\$ 600	Subscriptions to support students as needed: Reading A-Z; RAZ Kids; IXL Math
Technology	\$ 6,000	
Capital Repairs	\$ 500	Playground repairs; SmartBoard projector bulbs; iPad/laptop batteries, etc.
Sub-total Capital Expenses	\$ 14,400	

Total Wish List	\$ 33,000
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Estimated available money in Sept 2018	\$ 24,900
plus gaming grant and parent donations	\$ 6,600
Money available before fundraising	\$ 31,500
Required fundraising next year to support budget	\$ 1,500

Projected Revenue for 2018/2019 \$20k - \$24k