

Leigh Elementary School Parent Advisory Council

Budget Report:

May 1, 2013

	Projections 10 months	Year to Date	Variance	Notes
Income:				
Gaming Grant	\$6,020	\$6,000	(\$20)	Grant for 300 students @ \$20 ea.
Fundraising (Schedule A)	\$18,500	\$5,870	(\$12,630)	
Interest	\$35	\$41	\$6	
Total Income	\$24,555	\$11,911	(\$12,644)	
Expenses:				
Classroom Expenses	\$2,400	\$2,400	\$0	"Funds for teachers to be used for supplies, crafts, student incentives/rewards, or other learning tools within the classroom at the teacher's discretion" - LPAC Bylaws Policy. \$150 per division.
School Support Fund	\$2,500	\$0	\$2,500	Used to support the purchase of school equipment and supplies not directly funded by the district, which will enhance the learning and teaching experience. PAC generally receives requests from the staff in June for where the funds are to be directed.
Wireless Internet/Computers	\$2,000	\$9,872	(\$7,872)	Completes commitment from 2011/2012 plus unbudgetted iPads for 2012/2013 (\$7,800 so far).
Student Pride Fund	\$1,000	\$0	\$1,000	Used at the discretion of the administrator to support Leigh Pride incentive.
Sunshine Fund	\$200	\$0	\$200	Gifts for leaving teachers, per LPAC Bylaws Policy #4. \$20 <3 yrs; \$50 3-10 yrs; \$75 10+ yrs; add \$25 if retiring.
Grade 5 Grad	\$2,000	\$38	\$1,962	Grade 5 leaving activities, supplies, gifts and handprints
Transportation Assistance	\$4,312	\$0	\$4,312	Funding for 1 bus per 2 divisions plus bus for District Track and Field and Grade 5 Leaving event (2 Buses). 11 buses in total.
Performing Groups	\$2,000	\$1,656	\$344	
Sexual Health Workshop	\$800	\$987	(\$187)	Workshops by Saleema Noon for parents and for children.
Halloween	\$100	\$0	\$100	
Traffic and Safety	\$0	\$0	\$0	
Meeting Expenses	\$250	\$159	\$91	Childcare during PAC meeting and related expenses & new PAC board.
Emergency Preparedness	\$1,000	\$78	\$922	To bring the school emergency kits up to standard.
Parent Education	\$500	\$316	\$184	
Movie License	\$1,000	\$1,148	(\$148)	For the school, to be used for Family Movie Night and Teachers, as needed.
Social Resp Education	\$1,000	\$276	\$724	Social responsibility fund is to support the students, teachers and parents in providing strategies for friendship building, self regulation, and anti-bullying awareness through out the entire school year.
Bank Charges	\$50	\$70	(\$20)	
BCCPAC Membership	\$75	\$75	\$0	
Miscellaneous	\$0	\$496	(\$496)	New freezer, minor office supplies, safe and drop box.
Total Expenses	\$21,187	\$17,570	\$3,617	
Surplus/Deficit	\$3,368	(\$5,659)	(\$9,027)	
LPAC Cash Balance as of	May 1, 2013		\$45,273	

Schedule A**Fundraising Events 2012/13**

	Planned	Actual as of May 1, 2013	
Carnival - May 31st!	\$7,000	(\$4,049)	Note: Revenue on event day is typically in excess of \$14,000
Hot Lunch	4,200	2,677	On going
Family Photo Night	600	725	Completed
Plant Sales	750	275	Sales closed - more income pending.
Martial Arts	1,000	1,150	Completed
The Lunch Lady	700	593	Ongoing
Family Movie Night	2,000	1,634	One more in 2013 pending, licensed until Nov.
Mom's Night	200	580	Completed
Value Books	1,000	1,643	Completed
Hoodies	200	208	Completed
Snowflake Ball	0	505	Completed
Mom & Son Night	100	(571)	aka: Boys' Night Completed - more income pending.
Unwrapped	500	500	Completed
Halloween Costume Sale	50	0	Not done
Zumba Fundraiser	200	0	Not done
	\$18,500	\$5,870	