

Henry Hudson Elementary School Budget Proposal for 2016-17 School Year

Approved at PAC meeting Sept 28, 2016

Carry forward	Surplus from 2015-16 school year (1)	\$20,000
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Projected INCOME

Hot lunch (2)		\$18,000
Direct donation campaign		\$10,000
Gaming grant		\$7,600
Other (e.g., winter fair, sportswear sales)		\$1,000

Total projected income		\$36,600
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Planned EXPENSES

Education Enhancement

Novel sets		\$3,000
Handwriting without Tears		\$2,500
Classroom materials	\$100 x 16	\$1,600
Laptops class set	\$300 x 30	\$9,000
Document cameras	\$1000 x 2	\$2,000
class materials for resource teachers	\$200 x 5	\$1,000

Enrichment

Guitars	\$115 x 30	\$3,450
Field trips	\$200 x 16	\$3,200
Greening/outdoor classroom		\$3,000

Activities

School Wide Events and Fairs (3)		\$3,000
Grad Events (4)		\$700
Gr 7 leaving ceremony (5)		\$750
Arts & Sports enrichment (6)		\$12,000
School Team support		\$1,500
Sports day		\$1,000
iBike program		\$750

Other

Kindergarten Drying Racks		\$500
Student Subsidies (7)		\$300
BCPAC membership		\$75
Welcome Back Potluck		\$50
PAC Meeting Catering (8)		\$300
PAC Meeting Babysitting (8)		\$400
Teachers Appreciation Lunch		\$25
Gifts		\$200
Miscellaneous		\$1,000
Pay It Forward Fund (10% Direct Donation)		\$1,000

Total planned expenses		\$52,300
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Projected Surplus at end of 2016/17 school year		\$4,300
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Notes

- (1) Bank balance for Sept 1, 2016 was \$28,087.43. Projected surplus from last year is \$23,650.03.
We do not want to carry this much surplus from year to year so carrying forward to fund expenses.
- (2) Changed from \$22,000 based on 2015-16 actual which was \$16,000
- (3) e.g Spring Fair, Valentine's Day, Cinco De Mayo, Diwali, Halloween, etc.
- (4) approximately \$20 per graduating student for special grad event or trip
- (5) ceremony expenses and a \$10 appreciation gift for each student
- (6) Arts Umbrella, First Nations carver, drumming, Tae Kwon Do, gymnastics, floor hockey
- (7) Financial support for after school programs arranged by PAC (not VSB's CST)
- (8) Based on eight meetings per year