

Henry Hudson Elementary School Budget for 2018-19 School Year

Proposed for PAC meeting Sept 19, 2018

Carry forward	Surplus from 2017-18 school year (1)		\$8,512
Projected REVENUE			
	Hot lunch (2)		\$12,000
	Direct donation campaign (3)		\$9,000
	Gaming grant		\$8,000
	Other (e.g., sportswear sales)		\$500
		Total projected revenue	\$29,500
Planned EXPENSES			
Teachers' Wish List			\$14,000
	Library (4)	wish list	
	Shared classroom materials	wish list	
	Technology	wish list	
	Sports equipment	wish list	
	Kindergarten/primary special field trips	wish list	
	Other	wish list	
Education Enhancement			
	Novel sets		\$1,500
	Classroom materials (5)	\$200 x 24	\$4,800
Enrichment			
	Field trips	\$200 x 19	\$3,800
	Greening		\$0
	Arts & Sports enrichment (6)		\$6,000
Activities			
	School Wide Events, Fairs, Performances (8)		\$1,000
	Gr 7 leaving ceremony		\$750
	School Team support		\$600
	Sports day		\$300
	Activity subsidies		\$750
Other			
	BCPAC membership		\$75
	Welcome Back Potluck		\$50
	Welcome Table		\$75
	PAC Meeting Catering		\$200
	PAC Meeting Babysitting		\$400
	Teachers Appreciation Lunch		\$25
	Gifts		\$250
	Miscellaneous		\$500
	Pay It Forward Fund (10% Direct Donation)		\$900
		Total planned expenses	\$35,975
		Projected Surplus at end of 2018/19 school year	\$2,037

Notes

- (1) Excessive surplus due to events that made \$3000 instead of costing \$2000 (an increase of \$5000)
- (2) Based on \$12,735.71 actual from last year
- (3) Based on 8,931.02 actual from last year
- (4) Based on \$1200 actual from last year
- (5) Based on 19 divisions, 2 physical education teachers, 3 resource
- (6) 1 sport, 1 physically active art (e.g., dance)
- (8) most events are now profitable and can subsidize the rest. We are budgeting \$1000 for immediate purchase of tables