

Henry Hudson Elementary School Budget for 2020-2021 School Year

Pending approval at PAC meeting Sept 30, 2020.

	Budget	YTD 2020-08-31	Previous Year
Carry forward			
Surplus from 2019-20 school year	\$ 10,785.79	\$ 10,785.79	\$ 8,999.43
Projected INCOME			
Hot lunch	\$ -		\$ 7,000.00
Direct donation campaign	\$ 7,000.00		\$ 9,000.00
Gaming grant	\$ 8,000.00		\$ 8,000.00
Other (e.g., sportswear sales)	\$ 300.00		\$ 500.00
Winter fair	\$ -		\$ 5,000.00
Other events	\$ -		\$ -
Total income	\$15,300	\$0	\$29,500
Planned EXPENSES			
Teachers' Wish List TBD	\$ 5,000.00		\$ 7,000.00
projector	\$ 1,000.00		\$ 1,000.00
Education Enhancement			
Novel sets	\$ 1,500.00		\$ 1,500.00
Classroom materials (7x\$300 + 11x\$200)	\$ 4,300.00		\$ 5,600.00
Library	\$ 1,000.00		\$ 1,000.00
Enrichment			
Field trips (18 divisions)	\$ 3,600.00		\$ 3,600.00
Arts & Sports enrichment	\$ 3,000.00		\$ 8,000.00
Activities			
events and performances	\$ -		\$ 500.00
Gr 7 leaving ceremony	\$ 500.00		\$ 400.00
School Team support	\$ -		\$ 500.00
Sports day	\$ -		\$ 250.00
Activity subsidies	\$ 750.00		\$ 750.00
Other			
BCCPAC membership	\$ 75.00	\$ 75.00	\$ 75.00
Welcome Back Potluck	\$ -		\$ 50.00
Welcome Table	\$ -		\$ 75.00
PAC Meeting refreshments	\$ -		\$ 200.00
PAC Meeting Babysitting	\$ -		\$ 400.00
Gifts	\$ 150.00		\$ 150.00
Tents for Events and Fairs	\$ -		\$ 1,000.00
Bicycle Rack	\$ 1,500.00		\$ 1,500.00
Saving up for Seismic	\$ 1,000.00		\$ 1,000.00
Miscellaneous	\$ 500.00		\$ 500.00
Pay It Forward Fund (10% Direct Donation)	\$ 700.00		\$ 900.00
Total expenses	\$ 24,575.00		\$ 35,950.00
Projected Surplus at end of school year	\$ 1,510.79	\$ 10,785.79	\$ 2,549.43