

Henry Hudson Elementary School Budget for 2020-2021 School Year

Revised budget January 27, 2021

	Budget	Year to Date	Proposed revision
Carry forward			
Surplus from 2019-20 school year	10,785.79	10,785.79	10,785.79
allocation for seismic 2019-2020	1,000.00	1,000.00	1,000.00
allocation for Pay it Forward 2019-2020	902.00	902.00	902.00
Funds to carry forward	8,883.79	8,883.79	8,883.79
Projected INCOME			
Hot lunch	0.00		0.00
Direct donation campaign	7,000.00	6,898.99	6,898.99
Gaming grant	8,000.00	7,960.00	7,960.00
Other (e.g., sportswear sales)	300.00		100.00
Winter fair	0.00		0.00
Other events	0.00		0.00
Total income	15,300.00	14,858.99	14,958.99
Planned EXPENSES			
Teachers' Wish List TBD	4,000.00		2,500.00
projector	1,000.00	940.92	940.92
Education Enhancement			
books	1,500.00		1,500.00
Classroom materials	4,300.00	368.81	4,350.00
Library	1,000.00	97.18	1,000.00
Enrichment			
Field trips (18 divisions)	3,600.00		3,600.00
Arts & Sports enrichment	3,000.00		6,000.00
Activities			
events and performances	0.00		850.00
Gr 7 leaving ceremony	500.00		500.00
School Team support	0.00		0.00
Sports day	0.00		0.00
Activity subsidies	750.00		0.00
Other			
BCCPAC membership	75.00	75.00	75.00
Welcome Back Potluck	0.00		0.00
Welcome Table	0.00		0.00
PAC Meeting refreshments	0.00		0.00
PAC Meeting Babysitting	0.00		0.00
Gifts	150.00		150.00
Tents for Events and Fairs	0.00		0.00
Bicycle Rack	1,500.00		0.00
Saving up for Seismic	1,000.00		1,000.00
Miscellaneous	500.00		100.00
Pay It Forward Fund (10% Direct Donation)	700.00		689.90
Total expenses	23,575.00	1,481.91	23,255.82
Projected Surplus at end of school year	608.79	22,260.87	586.96

Grades	# classes	\$ per	total
K, Grade 1	6	\$300.00	\$1,800.00
Grade 2	3	\$250.00	\$750.00
Grade 3-7	9	\$200.00	\$1,800.00
		total	\$4,350.00