

Henry Hudson Elementary School

Budget for 2021-2022 School Year

Carry forward		Projected budget	Actual EOY 202	Draft Budget 2022-23
	Surplus from 2020-21 school year	15,212.51	15,212.51	10,726.66
Projected INCOME				
	Hot lunch	500.00	5,657.80	5000
	Direct donation campaign	7,000.00	3,880.00	4000
	Gaming grant	7,000.00	7,840.00	7060
	Other (e.g., sportswear sales)	500.00	703.38	250
	Other events	0.00	0.00	0
		15,000.00	18,081.18	16,310.00
Planned EXPENSES				
Teachers' Wish List	Sensory space and materials [1]	5,000.00	3,271.00	
	TBD	0		5000
Education Enhancement				
	Classroom Books [2]	1,500.00	1500	1500
	Classroom materials (18 divisions)	4,500.00	3631.89	4000
	Library (furniture, books, materials)	1,000.00	1000	1000
Enrichment				
	Field trips (18 divisions)	3,600.00	3,600.00	3200
	Arts & Sports enrichment [3]	7,500.00	6060 [4]	7500
Activities				
	events and performances [5]	850.00	1300 [6]	1000
	Gr 7 leaving ceremony & PAC Gift Cards	500.00	275	500
	School Team support [7]	500.00	0	500
	Sports day (Cold treats)	250.00	188.69	250
	Activity subsidies [8]	750.00	0	0
Other				
	BCCPAC membership	75.00	75.00	75
	Welcome Table	75.00	52.45	75
	Gifts (Volunteer & Guest Speaker Recognition)	150.00	0	150
	Saving up for Seismic	1,000.00	1000	1000
	Miscellaneous	100.00		100
	Pay It Forward Fund (10% Direct Donation)	700.00	388	400
	Teacher Appreciation	300.00	225	300
	Junk removal	500.00	0	500
	Total Expenses	28,850.00	22,567.03	27,050.00
	Projected Surplus at end of school year	1,362.51	10,726.66	4,472.51

[1] Can be reused in the new building

[2] Diverse books for the classrooms

[3] Arts and sports enrichment tend to be activities like extra sports (tennis, gymnastics, etc) or extra arts (drama, dance).

[4] Dance workshop, tennis, rugby, wrestling

[5] Performances are usually to pay a performing group to come give a demonstration performance, or someone give a speech.

[6] Pow Wow dance

[7] School team support has been used for things like renting a school bus for a track meet, snacks for school teams, or adding to the supply of team jerseys.

[8] School activities are run by the PAC (as opposed to the school district)