

**2022/2023 Spending Budget for Baker Drive Elementary PAC**

To be presented at May AGM

(214 students current estimate by Ms Reid)

<b>Operating Expenses</b>	<b>Cost</b>	<b>Details</b>
Classroom Consumables	\$ 3,338	\$12.50 per student (214 students) + \$150 for music + \$500 for student services
School Supplies (\$25 per child, school cash online)	\$ 4,000	Held by school in account, paid at year end (they pay to us, we pay to them)
Workshops and/or Field Trips	\$ 2,996	\$14/student x 214 students
Field Trip Transportation	\$ 5,000	\$500 per division
Running Club Feet/Sports Day Ribbons	\$ 400	
School Performance(s)	\$ 2,000	Through ArtStarts program - 1 performance and 1 workshop
School-wide Extra-curricular Activities	\$ 3,850	Rollerblading (\$2050); Curling (\$800); Hip hop (\$1000)
Christmas Activity	\$ 500	Actual event to be determined
Charles Best Scholarship	\$ 250	
Staff Appreciation Day	\$ 500	Luncheon paid for with PAC funds - catered with some supplements
Grade 5 Year End	\$ 400	
Financial Hardship	\$ 200	
Childminding/ Zoom	\$ 248	\$10 per meeting x 8/ PAC ZOOM Membership \$168
Parent Education	\$ 300	One speaker plus DPAC opportunities
BCCPAC Membership	\$ 75	
Emergency Supplies	\$ 100	Possibly need to update some consumables
Online hot lunch system	\$ 331	Renewed each year. (May)
Miscellaneous	\$ 200	To cover items like coffee/tea on the first day, etc.
Banking	\$ 50	
<b>Sub-total Operating Expenses</b>	<b>\$ 24,738</b>	

<b>Capital Expenses</b>	<b>Cost</b>	<b>Details</b>
Outdoor Classroom	\$ 500	Supplies
Educational Software	\$ 500	Subscriptions to support students as needed: Reading A-Z; RAZ Kids; IXL Math
Technology	\$ 6,000	Specifics to be determined once the district releases the yearly incentives/recommendations
Capital Repairs	\$ 500	Playground repairs; SmartBoard projector bulbs; iPad/laptop batteries, etc.
Playground Fund	\$ 6,500	Long range planning for upgrades to playgrounds
<b>Sub-total Capital Expenses</b>	<b>\$ 7,500</b>	

<b>Total Wish List</b>	<b>\$ 32,238</b>
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Estimated available money in Sept 2022	\$ 21,300	See AGM report
plus gaming grant, school supply payments, and parent donation	\$ 10,000	Estimate (\$4000 + \$4000 + \$2000)
Money available before fundraising	\$ 31,300	
Required fundraising next year to support budget	<b>\$ 938</b>	Amount of money needed to raise BEFORE we begin fundraising for the following year. Budget includes long range goal \$ for playground replacement/upgrade.