2024-2025 Spending Budget for Baker Drive Elementary PAC

To be presented at June 2024 AGM 230 students estimated

Operating Expenses	Cost	Details
Classroom Consumables	\$ 3,410	\$12.50 per student (230 students) + \$150 for music + \$500 for student services
Workshops/Field Trips/Buses	\$ 7,820	\$34 a student field trip use (230 students)
Community Initaitives	\$ 1,000	Community Building projects (Multicultural Day, etc.)
Running Club Feet/Sports Day Ribbons	\$ 400	
School-wide Extra-curricular Activities	\$ 9,000	Tennis, Curling or New Sport; Hip hop, Art Starts Full budget (Combined School performances and school-wide extra-curriculars)
Christmas Activity	\$ 250	Christmas Concert lighting rental
Charles Best Scholarship	\$ 250	
Staff Appreciation Day	\$ 500	Luncheon paid for with PAC funds - catered with some supplements
Grade 5 Year End	\$ 1,000	
Childminding/ Zoom	\$ 224	PAC ZOOM Membership \$224
Parent Education	\$ 200	One speaker, plus free DPAC opportunities
BCCPAC Membership	\$ 75	
Emergency Supplies	\$ 100	Possibly need to update some consumables
Online hot lunch system	\$ 236	Renewed each year. (May)
Miscellaneous/ Gifts	\$ 300	To cover items like coffee/tea on the first day, etc.
Banking	\$ 50	
Sub-total Operating Expenses	\$ 24,815	

Capital Expenses	Cost	Details
Outdoor Classroom	\$ 250	Supplies
Educational Software	\$ 500	Subscriptions to support students as needed: Reading A-Z; RAZ Kids; IXL Math
Technology	\$ 4,000	Specifics to be determined once the district releases the yearly incentives/recommendations
Capital Repairs	\$ 2,000	Playground repairs; SmartBoard projector bulbs; iPad/laptop batteries, etc.
Playground Fund	\$ 6,500	Long range planning for upgrades to playgrounds
Sub-total Capital Expenses	\$ 6,750	

Estimated available money in Sept 2024 \$ **31,310** (Fundraisers in 2023-2024: \$26,060 [YTD]; Gaming Grant: \$4000; direct donations: \$1250)

Money available before fundraising \$ 31,310

Required fundraising next year to support budget \$ 255

255 Amount of money needed to raise BEFORE we begin fundraising for the following year.

Budget includes long range goal \$ for playground replacement/upgrade.