

2025-2025 Spending Budget for Baker Drive Elementary PAC

To be presented at June 2025 AGM

220 students estimated

Operating Expenses	Cost	Details
Classroom Consumables	\$ 3,400	\$12.50 per student (220 students) + \$150 for music + \$500 for student services
Workshops/Field Trips/Buses	\$ 7,800	divided by enrolled students
Community Initiatives	\$ 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
block party	\$ 500	
Online hot lunch system	\$ 250	Renewed each year. (May)
Miscellaneous/ Gifts	\$ 300	To cover items like coffee/tea on the first day, etc.
Banking	\$ 50	
Sub-total Operating Expenses	\$ 24,924	

Capital Expenses	Cost	Details
Outdoor Classroom	\$ 250	Supplies
Educational Software	\$ 2,000	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	\$ 500	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	

Total Wish List	\$ 31,674
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Estimated available money in Sept 2024 \$ **30,000** (Fundraisers in 2023-2024: \$26,060 [YTD]; Gaming Grant: \$4000; direct donations: \$1250)

Money available before fundraising \$ 30,000

Required fundraising next year to support budget \$ **1,674** Amount of money needed to raise BEFORE we begin fundraising for the following year.
 Budget includes long range goal \$ for playground replacement/upgrade.