

2019/2020 David Livingstone Budget	Budgeted	YTD	Remaining	Actual	Expected Debit From Account	Notes
Teacher Allocations						
Division (14 X \$500)	\$7,000.00					
Non-enrolling teachers (3X\$500)	\$1,500.00					This number could change based on staffing
SSW (4X250)	\$1,000.00					This number could change based on staffing
Resource, Councillor, Speech Pathologist, Office Admin	\$1,000.00					
TOTAL - Teacher Allocations	\$10,500.00					
Literacy, Experiential Learning and Field Trips						
Library books	\$3,000.00					
Division (14X \$500)	\$7,000.00					
Field Trip/Bus Fund	\$6,000.00					
TOTAL - Literacy, Experiential Learning	\$16,000.00					
Technology						
SMARTBoard Licenses	\$500.00					
Principal has indicated school will be planning further on this topic						
TOTAL -Technology	\$500.00					
Speakers/Activities/Programming-MultiDay Learning						
Speakers (previously OPT & Safe Teen)	\$2,300.00					May not be used - reach out in Fall
Workshops (or equivalent - week long/in class)	\$3,780.00				(\$270 per Division - staff can decide if they wish to participate - this was or	May not be used - reach out in Fall
Week Long Lessons (I.e Hip Hop, Circus Kids)	\$3,500.00					
Arts programming (4 performances/year)	\$3,500.00					
Ms. Geri's Annual Project (i.e. Living Library/Author Visits)	\$1,000.00				I increased this to \$1000 as that is what we spent in 2018-19 school year for author visits	
School Garden Program	\$900.00					
Project Chef	\$10,000.00				All 14 Divisions to Participate	
Apples for Apps - Box of Apples for each division	\$350.00					
TOTAL - Speakers/Programming	\$25,330.00					
Athletics						
Will bring to a PAC meeting to vote if needed						
Suggestion from principal: High Jump Mat (\$10k)						
TOTAL - Athletics	\$0.00					
Misc. School Needs						
End of Year Parties (primary, intermediate divisions)	\$3,000.00					
Total - Misc.	\$3,000.00					
Giving Back						
Backpack Buddies	\$6,000.00					
Doations to people in need	\$500.00					
Tupper scholarship	\$500.00					
Grade 7 Grad	\$350.00					
Gift fund	\$500.00					
Staff appreciation lunch - June	\$750.00					
Sports day expenses	\$500.00					
Holiday Concert - Staff Meal	\$500.00					
TOTAL - Giving Back	\$9,600.00					
General Admin						
Office supplies (stamps, envelopes, bank fees)	\$100.00					
PAC cheques	\$300.00					
PAC website	\$100.00					
Child care at PAC meetings	\$300.00					
TOTAL - Admin	\$800.00					
Fundraising Expenses						
Fun Lunch admin (2020-2021)	\$550.00				Needs to be purchased for the following year in May	
Fund drive supplies (projected to generate \$10K profit)	\$350.00					
Walk-a-thon expenses (projected to generate \$10K profit)	\$1,250.00					
Recycling program supplies	\$250.00					
Popcorn supplies	\$500.00					
Soiree (projected to generate \$12K profit)	\$5,500.00					
TOTAL - Fundraising Expenses	\$8,400.00					
Community Events						
Welcome back coffee expenses	\$200.00					
Back to School BBQ expenses (generates approx. \$600 profit)	\$1,700.00					
Pancake breakfast for whole school	\$500.00					
Car Free Day 2019	\$350.00					
TOTAL - Community Events	\$2,750.00					
2019-20 Additional Requests						
TOTAL - 2018-19 Additional Requests	0					
TOTAL BUDGET	\$76,880.00					
Fundraising Revenue (projected)						
	Revenue	Expenses	Profit(Actual)	Projected		
Back to School BBQ				\$600.00		
Fun Lunch (projected)				\$15,000.00		
Recycling (YTD)					Approx \$1700 - to go to Grade 7's	
Fund Drive (projected)				\$10,000.00		
Popcorn (projected)				\$3,000.00		
Soiree (projected)				\$12,500.00		
Walk-a-thon (projected)				\$10,000.00		
Car Free Day (projected)				0		
Spud.ca (projected)				\$250.00		
Mabel's Labels (projected)				\$100.00		
Total - Revenue (projected)				\$51,100.00		
Current Bank Account Balances						
General Account	39819.44				Balance as of May 7 - minus Accounts Payable	
Gaming Account	8483.34					
School Account	3379.46					
Fall Fund Drive Account	7540.27				Funds accounted for - Vital to share detailed list at May meeting	
TOTAL	59222.51					
Expenses for May June						
General Account						
Gaming Account	5243					
School PAC Account	3379.46				Literacy Fund Remaining Expenses (Jo to talk to Susan) - will use up remaining 3379.46	
Fall Fund Drive Account	7540.27					
Expected Balances to Start September 2019						
General Account	39819.44				Recommend 7500 go towards primary and sensory room asks; Note - Fun Lunch expense from May/June will also come from this account	
Gaming Account	3240.34				Recommend the remaining funds go towards Primary Teacher Asks	
School PAC Account	0					
Fall Fund Drive Account	0					
Total Funds to Start 2019-2020	43059.78				Potentially less 10,600 = 32,459.75	