

School Council Budget

As of October 19, 2013						
School Council Budget	Allocations - 2012/2013		Spent - 2012/2013		Proposed Budget - 2013/2014	
<u>Program Allocations</u>						
Artist in the Classroom/Authors	\$	2,000.00	\$	1,965.00	\$	5,250.00
Prologue Theatre		3,898.50		3,723.00	\$	3,895.00
Scientists in the School/2 per Class*		12,144.00	\$	10,810.00	\$	6,615.00
		<u>\$ 18,042.50</u>		<u>\$ 16,498.00</u>		\$ 15,760.00
<u>School Council Budget</u>						
School Council Miscellaneous Expenses	\$	2,000.00	\$	364.69	\$	500.00
Overhead ¹					\$	3,000.00
Bank Charges			\$	174.03	\$	-
Green Team		1,000.00		442.23	\$	-
Volunteer Appreciation Lunch (Teachers)		100.00	\$	123.50	\$	100.00
		<u>\$ 3,100.00</u>		<u>\$ 1,104.45</u>		<u>\$ 3,600.00</u>
<u>Primary/Junior School</u>						
Music / Art	\$	250.00	\$	-	\$	-
Kindergarten buses		1,000.00		949.33	\$	-
Kindergarten Grad ²					\$	100.00
Primary Zoo Trip buses (or other trip)		1,325.00		611.77	\$	-
Jr Ski Trip buses		1,325.00		Cancelled (Allocated Funds To	\$	-
Track-n-Field Refreshments		50.00		-	\$	-
Primary Play Day Refreshments		50.00		-	\$	-
Primary Teachers		650.00		598.51	\$	-
Junior Teachers		450.00		100.00	\$	-
Grade 6 Celebration ⁵		350.00	\$	212.97	\$	200.00
		<u>\$ 5,450.00</u>		<u>\$ 2,472.58</u>		<u>\$ 300.00</u>
<u>Senior School Division</u>						
Music / Art	\$	300.00	\$	179.41	\$	-
Robotics		300.00		moved to 2013/14	\$	344.18
Math Olympics		300.00		300.00	\$	-
Senior Teachers		550.00		423.73	\$	-
Grade 8 Graduation ⁵		800.00		800.00	\$	400.00
Athletics		300.00	\$	293.28	\$	-
		<u>\$ 2,550.00</u>		<u>\$ 1,996.42</u>		<u>\$ 744.18</u>
<u>Additions</u>						
Athletics Jerseys/T-Shirts (PALS/Eco)	\$	500.00	\$	238.42	\$	-
Smartboard Program (Brian Pop)		200.00		200.00	\$	-
Music - Instrument Purchase Jr School		1,000.00		1,076.33	\$	-
Music - Instrument Purchase Sr School		1,000.00		851.29	\$	-
Senior School Fundraising Match		-		-	\$	-
Symphony Buses		850.00		685.28	\$	-
Track & Field Buses		300.00		474.60	\$	-
Buses (740 Students x \$6 per student) ³					\$	4,440.00
Fans for Classrooms		500.00		500.00	\$	-
Community Events		1,000.00		448.19	\$	-
School Celebrations		89.36		89.36	\$	-
Library (Circuit Machine & TV DVD Player)		1,300.00		1,300.00	\$	-
New Games (Chess/Scrabble/Card/etc)		500.00		132.30	\$	-
Lice Checks - Nit Pickers ⁴		1,200.00		1,200.00	\$	-
Yoga Mats		500.00		496.75	\$	-
Planters for Back of School		2,500.00		-	\$	-
Olympics - (K-8 incl'd Face Painting \$75)		-		-	\$	175.00
Multi-Cultural Potluck					\$	500.00
Pool (noodles, mats, pace clock)					\$	806.65
		<u>\$ 11,439.36</u>		<u>\$ 7,692.52</u>		<u>\$ 5,921.65</u>
Total		<u>\$ 40,581.86</u>		<u>\$ 29,763.97</u>		<u>\$ 26,325.83</u>
(Difference \$10,817.89)						

Note for 2012/13: Teachers allotment provided at \$50 per classroom (Primary - 13 classes, Junior - 9 classes, Senior - 11 classes: 33 classes in Total). Scientist in the Classroom: \$184 per classroom.

*\$1,104 from Scientist in School used by JK/SK for other enrichment items

School Celebrations = end of summer party, etc.

Not included above but has been approved - Student Film Making Equipment \$135.60 - No receipts ever submitted so it was not paid out.

Planters: \$1,000 from the original approved Athletics Jersey/T-Shirts allocation is now being paid for by Bowmore School (per Ms. Sambrook) and therefore we re-allocated those funds to the Planters and voted on additional \$1,500. **This was not paid out as school/grant absorbed cost.**

Notes for 2013/14:

Highlighted items were already approved at May 2013 meeting. Increased cost of "Scientists in School" approved by vote at September 2013 meeting reflecting additional 2 classes and increase of \$5/workshop. Robotics - Spending approved in 2012/2013 but program carried over to 2013/14 scho

¹ Overhead: Funds set aside in Bank Account to cover Carnival, Movie Nights, Bowmore Rocks, Low Cost Extra-Curriculars, Maker Fair, Living and Learning. - most of these events/activities are expected to pay for themselves but the funds need to be available in advance for bookings/rentals/supplies/etc.

² Kindergarten Grad - one time only spending to pay for supplies - event to be phased out with FDK

³ Bus Allocation - Council funds will be applied equally across the school (\$6/student) to subsidize field trips - remainder of the bussing costs will be absorbed by the School Budget

⁴ \$1,800 for Lice approved at May 2013 meeting but enough funds were collected from families to cover the cost so it has been removed from 2013/14 budget.

⁵ Funds allocated based on 2012/13 spending for graduation celebrations - funds to cover awards and supplies; remainder of cost to be covered by School budg

Funds in Bank: \$26,339.58 (only outstanding cheque is for \$30.00)

ol year

get