

A.M.E. - P.A.C.
Budget Worksheet - Year 2018-2019

Approved Budget

PAC Funds available @ October, 2018	
Gaming Account	\$ 908.51
Oct 2018 Gaming Grant Funds	\$ 13,848.00
General Account	\$ 16,884.37
Allotment Account	\$ 14,058.74
	\$ 45,699.62

Items:	Approved 2016-17	Spent 2016-17	Budget 2017-18	Spent 2017-18	Budget 2018-2019	2018-19 PAC Executive Notes	2017-18 PAC Executive Notes
Student Enrichment Programs							
Field Trips (from Gaming Grant fund	\$ 7,000.00	\$8,202.50	\$ 8,064.00	\$ 8,064.00	\$ 8,330.00	595 students * \$14. Use gaming grant funds	\$14 per x 576 students registered at AME Oct2017 - To be taken from Gaming Grant Budget
Grade K - 6 Enrichment Program	\$ 2,900.00	\$4,050.00	\$ 4,460.00	\$ 4,590.00	\$ 5,000.00	Parkour	Drama Workshops for 446 students x \$10 per. \$2776 to be taken from Gaming Grant Fund (Young Actors Dec 17 - \$3,780. from gaming)
K- Grade 1 Enrichment Program			\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	Gymnastics	Gymnastic Classes for 130 students x \$10 per (Feb 18- \$1,500 from gaming)
Fitness classes	\$ 5,000.00	\$6,242.25	\$ 3,000.00	\$ 2,580.00	\$ 3,000.00	Dance Play	Zumba for K-6 Fitness Classes for all students - left at Bradys discretion (From Gaming)
Summer Reading Program	\$ 1,500.00	\$1,046.61	\$ 1,200.00	\$ 1,159.20	\$ 1,200.00		Medals and Books for Summer Reading Program
Learning Resources Booksets	\$ -		\$ 2,500.00	\$ 2,672.13	\$ -		Left at Bradys discretion
Total - Student Enrichment Programs	\$ 16,400.00	\$ 19,541.36	\$ 20,524.00	\$ 20,565.33	\$19,030.00		
Athletics							
Sports Team and Equipment	\$ -		\$ 2,000.00	\$ 1,157.66	\$ 1,000.00	To purchase pop-up tent with AME logo for events	For the purchase of new school uniforms
Primary Play Day & Apple Bowl	\$ 500.00	\$265.11	\$ 500.00	\$ 277.98	\$ 500.00		We have always contributed to both of these events; similar budget amount every year
Total - Athletics	\$ 500.00	\$265.11	\$ 2,500.00	\$ 1,435.64	\$ 1,500.00		
Technology							
Stem Resources			\$ 2,000.00	\$ 1,479.57	\$ 500.00		STEM resources - left at Bradys discretion
Library Grant	\$ -					Raised \$3,152 through the scholastic book fair	Funds raised thru Scholastic Book Fair \$2,780.78 in total proceeds. \$794.51 in "Bonus Product" and \$1,986.27 for "Cash Rewards"
Total - Library and Technology	\$ -	\$ -	\$ 2,000.00	\$ 1,479.57	\$ 500.00		
Classroom enhancement							
Teacher Request Fund	\$ -		\$ 4,850.00	\$ 4,564.77	\$ 4,860.00	Offer \$180 per class, 27 classes, includes music	(19 Teachers Paid)- New format replacing Teacher Craft and Request Funds \$250 per K-Grade 2 class= 11 classes, \$150 per Grade 3 -6 class = 14 classes.
Total - Arts & Culture	\$ -	\$3,750.00	\$ 4,850.00	\$ 4,564.77	\$ 4,860.00		
Social, Community Spirit, Celebrations							
Meet & Greet expenses	\$ 150.00	\$0.00	\$ 250.00		\$ 150.00		No receipts submitted
Family Dance	\$ -	\$0.00	\$ 1,000.00	\$ -	\$ 1,000.00	Julia and Laura have volunteered to do a dance near valentines	2017 Halloween Dance was a great success! \$ 1,161.47 was raised + popcorn funds to come.
Graduation	\$ 1,000.00	\$372.33	\$ 1,000.00	\$ 1,051.14	\$ 2,000.00	To help fund grad for both grades 5 & 6. Additional funds needed should be fundraised by the classes. PAC will support where needed.	Budget for Grade 6 Graduation expenses
COBSS Bursary	\$ 775.00	\$775.00	\$ 775.00	\$ 775.00	\$ 775.00		Provide a \$750 bursary for a past AME student graduating from OKM . \$25 admin fee
Teacher Appreciation & Retirement	\$ 500.00	\$377.84	\$ 500.00	\$ 414.75	\$ 500.00		Appreciation lunch and gifts for a staff. Budget for teacher retirement gifts

	Guest Speakers & PAC General Mee	\$ 300.00	\$406.72	\$ 300.00	\$ -	\$500.00	Get speaker in. Invite other neighbouring school parents as well.	These funds could be used to pay or buy a gift for a guest speaker we would invite to our PAC meetings; we have been fairly successful at getting speakers free of charge in the past
	Volunteer Appreciation Event	\$ 400.00	\$656.88	\$ 750.00	\$ 807.86	\$ 100.00	Gift certificates for major volunteers	Budget for Volunteer Appreciation Night held in June. Increased budget so more can attend.
	Leader In Me	1500	1500					
	Gift for sister school	\$ 1,500.00	\$ -			\$ 1,500.00	For Glenrosa Elementary, who had their PAC funds stolen	
	Total - Social, Community Spirit, Celebrations	\$ 4,625.00	\$4,088.77	\$ 4,575.00	\$ 3,048.75	\$ 6,525.00		
	Capital Enhancements							
	Playground	\$ 16,000.00	\$25,000.00	\$ 25,000.00	\$ 49,601.69			Paid down full balance of playground \$10k less than expected due to gov/dist donation..
	Outdoor Learning Center					\$13,000.00	To build an outdoor learning center in the unusable space on the little side. Details to come.	
	Total - Capital Enhancements	\$ 16,000.00	\$ 25,000.00	\$ 25,000.00	\$ 49,601.69	\$13,000.00		
	Administration and Other costs							
	BCC PAC Membership Fee	\$ -				\$ 75.00	paid September 2018	
	Administrative/Office - PAC	\$ 400.00	\$70.42	\$ 400.00	\$ 253.07	\$ 100.00	get cash boxes	1 Food safe and bank fees
	Total - Admin and Other costs	\$ 400.00	\$70.42	\$ 400.00	\$ 253.07	\$ 175.00		

Total Budget	\$ 52,425.00	\$ 58,687.77	\$ 34,849.00	\$ 31,151.06	\$45,590.00
Funds available					\$45,699.62
Difference					\$ 109.62

Unallocated funds for additional projects/expenses that might come up during the year