

Adam Beck School Council 2018-2019 - BUDGET

| FUNDRAISING | INCOME | | EXPENSE | |
|--------------------|-----------|---------------|-----------|---------------|
| Mayfair | \$ | 10,000 | \$ | 6,500 |
| Monster Bash | \$ | 5,500 | \$ | 2,500 |
| Movie Night | \$ | 5,000 | \$ | 3,000 |
| Night on the Beach | \$ | 10,000 | \$ | 3,000 |
| Pizza Lunch | \$ | 20,000 | \$ | 11,500 |
| Subtotal | \$ | 50,500 | \$ | 26,500 |

| AB SPIRIT | INCOME | | EXPENSE | |
|----------------------------|-----------|--------------|-----------|--------------|
| Grade 6 Grad | \$ | - | \$ | 325 |
| Lisa Docherty Spirit Award | \$ | - | \$ | 100 |
| School Garden | \$ | - | \$ | 4,000 |
| Spirit - Gear | \$ | 4,000 | \$ | 3,200 |
| Spirit - General | \$ | - | \$ | 1,000 |
| Spirit - Marlies | \$ | 2,500 | \$ | - |
| Subtotal | \$ | 6,500 | \$ | 8,625 |

| ARTS | INCOME | | EXPENSE | |
|------------------------------------|-----------|----------|-----------|---------------|
| Grade 6 Legacy Project | \$ | - | \$ | 2,000 |
| Integrated Arts - Capital Purchase | \$ | - | \$ | 5,000 |
| Integrated Arts Support | \$ | - | \$ | 1,500 |
| Musical Instruments Purchase | \$ | - | \$ | 4,000 |
| Visiting Artists | \$ | - | \$ | 8,000 |
| Subtotal | \$ | - | \$ | 20,500 |

| COMMUNITY ENGAGEMENT | INCOME | | EXPENSE | |
|----------------------|-----------|--------------|-----------|--------------|
| Holiday Party | \$ | 700 | \$ | 1,100 |
| Rendezvous Cafe | \$ | 1,000 | \$ | 1,000 |
| Subtotal | \$ | 1,700 | \$ | 2,100 |

| COMMUNITY SUPPORT | INCOME | | EXPENSE | |
|-------------------------------|-----------|----------|-----------|--------------|
| Adopt a Family | \$ | - | \$ | 525 |
| Bereavement Fund | \$ | - | \$ | 200 |
| Community Outreach | \$ | - | \$ | 700 |
| School Council Partner School | \$ | - | \$ | 1,000 |
| Subtotal | \$ | - | \$ | 2,425 |

| EDUCATION ENHANCEMENT | INCOME | | EXPENSE | |
|---------------------------------------|-----------|----------|-----------|---------------|
| Classroom Resources Support | \$ | - | \$ | 5,600 |
| Grade 6 Ottawa Excursion | \$ | - | \$ | 1,300 |
| Innovation Fund | \$ | - | \$ | 2,300 |
| Kindergarten Special Projects Support | \$ | - | \$ | 2,465 |
| Read a thon | \$ | - | \$ | 1,000 |
| Subtotal | \$ | - | \$ | 12,665 |

| PHYSICAL EDUCATION | INCOME | | EXPENSE | |
|--|-----------|----------|-----------|--------------|
| Physical Education - General | \$ | - | \$ | 2,330 |
| Physical Education - Rocks and Rings (curling) | \$ | - | \$ | 650 |
| Recess Bags | \$ | - | \$ | 1,320 |
| Subtotal | \$ | - | \$ | 4,300 |

| STEM | INCOME | | EXPENSE | |
|--------------------------------|-----------|----------|-----------|---------------|
| Eco Club | \$ | - | \$ | 500 |
| Kindergarten Butterfly Project | \$ | - | \$ | 190 |
| Scientists in School | \$ | - | \$ | 4,378 |
| STEM | \$ | - | \$ | 3,100 |
| Techology | \$ | - | \$ | 10,000 |
| Subtotal | \$ | - | \$ | 18,168 |

| OTHER | INCOME | | EXPENSE | |
|--------------------|-----------|----------|-----------|--------------|
| Miscellaneous | \$ | - | \$ | 600 |
| Social Fund | \$ | - | \$ | 1,000 |
| Staff Appreciation | \$ | - | \$ | 750 |
| Subtotal | \$ | - | \$ | 2,350 |

| SUMMARY | INCOME | | EXPENSE | | NET |
|--|-----------|---------------|-----------|---------------|-------------------|
| Fundraising | \$ | 50,500 | \$ | 26,500 | \$ 24,000 |
| AB Spirit | \$ | 6,500 | \$ | 8,625 | -\$ 2,125 |
| Arts | \$ | - | \$ | 20,500 | -\$ 20,500 |
| Community Engagement | \$ | 1,700 | \$ | 2,100 | -\$ 400 |
| Community Support | \$ | - | \$ | 2,425 | -\$ 2,425 |
| Education Enhancement | \$ | - | \$ | 12,665 | -\$ 12,665 |
| Physical Education | \$ | - | \$ | 4,300 | -\$ 4,300 |
| STEM | \$ | - | \$ | 18,168 | -\$ 18,168 |
| Other | \$ | - | \$ | 2,350 | -\$ 2,350 |
| Total | \$ | 58,700 | \$ | 97,633 | -\$ 38,933 |
| Projected Bank Balance September 1, 2018 | | | | | \$ 45,494 |
| Holdover | | | | | -\$ 6,500 |
| Remaining | | | | | \$ 61 |

Adam Beck School Council 2018-2019 - BUDGET DETAILS

| FUNDRAISING | LINE DESCRIPTION |
|--------------------|--|
| Mayfair | Spring festival |
| Monster Bash | Halloween party |
| Movie Night | Budget covers 6 movie nights for 2018-2019 |
| Night on the Beach | Parent-only fundraiser |
| Pizza Lunch | Budget covers 10 pizza lunches for 2018-2019 |

| AB SPIRIT | LINE DESCRIPTION |
|----------------------------|--|
| Grade 6 Grad | Supports grade 6 grad activity, decorations, etc. |
| Lisa Docherty Spirit Award | Award to be given at grade 6 grad: awarded to 2 students (one from each track), chosen by administration. Intent is to acknowledge the "spirit", the person who does "just because" - not to be thanked or recognized but just because. Spend is a gift certificate (\$25 per student) and a photo frame/album or grad stuffy or both. A diploma should be printed and framed. |
| School Garden | Seasonal planting, maintenance of the front entrance urns. 2 buddy benches (8 foot each); location to be reviewed with Mr Yee and Co-Chairs and presented to executive for approval before installation. |
| Spirit - Gear | Purchase and sale of Adam Beck branded water bottles, mugs, key chains and enamel pins. Budget includes giving a branded mug to each staff member (approximately 35) at the school on the first day of school. |
| Spirit - General | \$1,000 printing flyers, envelopes, labels, tattoos (for play day); and potential ice rental for free family skate. |
| Spirit - Marlies | Annual Marlies hockey game ticket purchases |

| ARTS | LINE DESCRIPTION |
|------------------------------------|--|
| Visiting Artists | \$15/student (capped at \$8,000) for a visiting artists experience to be selected by project lead and approved by the executive. |
| Grade 6 Legacy Project | Legacy project for grade 6 students. Specific activity to be determined; when determined, committee lead will present the recommendation to the executive for approval. |
| Integrated Arts - Capital Purchase | \$3,000 to replace the sound system in the gym and \$2,000 to improve the stage lighting. Executive must be consulted before money is spent, with details on what is being purchased. |
| Integrated Arts Support | BAND- new instruments and instrument repairs. STRINGS- class set of books, new bows and general repairs. INTEGRATED ARTS - audio & visual resources, audio-recording device. \$500 per functional area |
| Musical Instruments Purchase | Purchase of new musical instruments (flutes, clarinets, trumpets, drums, etc.) |

| COMMUNITY ENGAGEMENT | LINE DESCRIPTION |
|----------------------|--|
| Holiday Party | Holiday event in December. Santa booking, cookies and decorations, arts and crafts. Intended to be a community event and not a fundraiser. |
| Rendezvous Cafe | Budget covers 10 rendezvous café's for the year; income to come from sponsors at \$100/sponsorship; expense covers food purchases for event and advertising material as required |

| COMMUNITY SUPPORT | LINE DESCRIPTION |
|-------------------------------|--|
| Adopt a Family | Covers any adopt a family items not received from our AB community and cost of gift tags |
| Bereavement Fund | Bereavement gifts for staff or active council members. \$25 donation preferred but co-chairs can choose an alternative gift. |
| Community Outreach | Charitable donation on behalf of school council. Charity(ies) to be determined by students. |
| School Council Partner School | Support a school council that has fewer resources than Adam Beck. Specific details to be determined but spend must be presented to and approved by council before being spent. |

| EDUCATION ENHANCEMENT | LINE DESCRIPTION |
|---------------------------------------|---|
| Classroom Resources Support | \$200 per teacher to spend on non-TDSB funded classroom resources like books, art supplies, software (not intended to cover TDSB supported supplies). |
| Grade 6 Ottawa Excursion | \$20 for each grade 6 student going to the annual Ottawa trip, intended to cover cost of lunch. |
| Innovation Fund | Pool of funds intended to fund innovative, parent-led programs for students and/or the community that may come up during the school year. Recognizing that not all ideas are coming forward at budget time, school council wants to be able to consider such proposals throughout the year. Parents are invited to submit proposals similar to the ones required for the annual budget process and present them to the executive at a school council meeting. All projects must have an identified lead. Projects must be approved by |
| Kindergarten Special Projects Support | \$17 per student to cover art supplies, in-class materials, etc. |
| Read a thon | Awards, medals, printing of materials for read-a-thon. |

| PHYSICAL EDUCATION | LINE DESCRIPTION |
|--|---|
| Physical Education - General | Volleyballs, Adam Beck Bears banner, Tim Horton's Gift Cards for hockey coaches, pop-up nets for badminton, badminton safety goggles; 4 sets of hockey safety equipment, baseball safety equipment. |
| Physical Education - Rocks and Rings (curling) | Program presented by Curling Canada that introduces the Olympic sport of curling to kids. Budget covers 3 days of the program for all students |
| Recess Bags | \$60 per classroom to be spent on balls, equipment for students to play with at recess (*bi-annual spend). |

| STEM | LINE DESCRIPTION |
|--------------------------------|--|
| Eco Club | Supports AB's Platinum Eco School activities such creating more eco friendly banners in the school hallways, eco prizes etc. |
| Kindergarten Butterfly Project | Purchase of butterfly larvae kit for kindie classes |
| Scientists in School | 22 classrooms x \$199/session |
| STEM | Chess workshop for grade 3 students + University of Toronto Engineering workshop for grades 3-6 |
| Techology | Purchase of in-class technology. Details of proposed purchases (quantity, value) to be presented to executive before spend happens |

| OTHER | LINE DESCRIPTION |
|--------------------|---|
| Miscellaneous | Unexpected admin expenses (cheques, stamps, envelopes, printing), small expenditures not known at the time of budgeting |
| Social Fund | Babysitting for council meetings + extra gift cards for departing staff members/life events. |
| Staff Appreciation | December and end-of-year gifts for staff members + staff appreciation luncheons |