

KEATING HOME AND SCHOOL ASSOCIATION

General Account Budget

Recommended Budget for 2011/12

Journal Balance, beginning of fiscal year, May 1, 2011: \$19,433.59

Fiscal Year	Description and Restrictions	2011/12
Whole School		
Consumable Paper	- \$3/student, based on 420 students, assumes student enrollment increases by 5	\$1,260.00
Meal Program	- Food to support the "forgotten" lunch program & missed breakfast program - contact Ms. LaBrecque re: needs	\$200.00
Environmental Awareness Initiatives	- Could be event, information, or greening activities for the school - must be school wide	\$300.00
Fruit and Veggie Program and Hot Lunch	- 2 people for food safe	\$150.00
Donations	- to assist Keating teachers, parents, staff in hardship situations	\$500.00
Popcorn Machine	- to repair/replace motor on the popcorn machine	\$500.00
Administrative and Hosting		
Administration Costs	- recommend to decrease due to higher use of emails - mostly photocopying billed via SD 63	\$750.00
Coaches Banquet 10/11	- 15 coaches at \$30 each - occurs in June	\$450.00
June Fun day refreshments & castle 10/11	- Event in June to include refreshments for \$200 and rental of 4 bouncy castles at \$400	\$600.00
Refreshments for KHASA Meetings	- Refreshments for monthly General meetings and Exec meetings, parent activities, etc.	\$300.00
Year end Exec Mtg 10/11	- Exec meeting in June	\$200.00
KHASA Workshop 11/12	- Event in may/june, if one is required to educate and transition new Executive - budget next year if need be	
Refreshments for Kindergarten Teas	- Spring and fall teas to orientate new children and parents	\$100.00
Staff Appreciation Lunch 10/11	- Event in may to recognize staff and teachers	\$250.00
Safety Patrol	- Pizza Lunch x 2, ice cream party, misc supplies	\$425.00
BCCPAC Membership 11/12	- annual subscription fee	\$100.00
BCCPAC Conferences 11/12	- for attendance by Exec members, materials etc.	\$500.00
KHASA Fridge Magnets	- annual requirement finalized in June with Administration one for every family approx 400. School year calendar - including KHASA events	\$600.00
Family Events/Parent Involvement	- need events planned focus is community/social engagement for familieis (e.g. Winter Event, swim night,) - approval by KHASA required	\$500.00
KHASA Domain Name	- annual charge, includes Web-site and hosting - review when school upgrades systems to see if opportunity to transfer to school network	\$50.00
Periodicals for the Library	- to purchase variety of periodicals for the library in both English and French	\$650.00
Teacher/Classroom		
Classroom Allotments	- \$150 per division and program, 29 divisions confirmed with administration	\$4,350.00
Library, Red Cedar Books	- to purchase reading material for the Red Cedar program	\$750.00
Winter Festivities Supplies	- door decorating oranges and hot choc, craft supplies	\$500.00
Parent Resource Library	- Parent Resources for the library	\$250.00
Funds remaining for ad hoc requests, 2011/12 fiscal year or to be deferred for the following year:		\$5,198.59
		- all adhoc funds approval require a submission to KHASA and must be approved at a General Meeting
Fiscal year expenditures		\$19,433.59

- The fiscal year runs from May 1 to April 30
- The school year runs from September 1 to June 30
- Funds raised in this fiscal year are used the following fiscal year
- The Journal Balance on which this budget is based is equal to the bank balance less the cheques which have been written but not yet cashed.