

**2015-2016 SCHOOL YEAR - CSPC BUDGET**

PROJECTED NET REVENUES FOR 2015-2016

PIZZA LUNCH	\$11,000.00
HALLOWEEN	\$10,100.00
FUN FAIR	\$9,000.00
BBQ	\$600.00
<b>TOTAL NET REVENUES</b>	<b>\$30,700.00</b>
CARRY-OVER FROM 2014/15	\$16,200.00
LESS RESERVE FOR 2016/17	-\$3,000.00
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$43,900.00</b>
<b>TOTAL PROPOSED SPEND -ITEMIZED BELOW</b>	<b>\$43,029.00</b>

PROPOSED SPENDS BY DIVISION/CATEGORY

<u>DIVISION</u>	<u>LITERACY</u>	<u>NUMERACY</u>	<u>TECHNOLOGY</u>	<u>ARTS/SCIENCE</u>	<u>ATHLETICS</u>	<u>OTHER/BUSES</u>	<u>STIPEND</u>
ELP	\$700.00	\$360.00	\$1,950.00	\$582.00	\$400.00	\$855.00	\$300.00
PRIMARY	\$2,100.00	\$1,450.00	\$520.00	\$4,386.00	\$1,750.00	\$1,995.00	\$700.00
JUNIOR	\$1,200.00	\$700.00	\$450.00	\$2,908.00	\$1,150.00	\$1,425.00	\$500.00
INTERMEDIATE	\$900.00	\$550.00	\$300.00	\$1,164.00	\$500.00	\$855.00	\$300.00
ME	\$200.00		\$650.00	\$244.00	\$800.00	\$485.00	\$200.00
OTHER DEPTS	\$1,250.00				\$500.00	\$250.00	\$200.00
GLOBAL REQUESTS			\$4,800.00	\$1,100.00		\$1,400.00	
	<b>\$6,350.00</b>	<b>\$3,060.00</b>	<b>\$8,670.00</b>	<b>\$10,384.00</b>	<b>\$5,100.00</b>	<b>\$7,265.00</b>	<b>\$2,200.00</b>

<u>INCLUDES</u>	<u>INCLUDES</u>	<u>INCLUDES</u>	<u>INCLUDES</u>	<u>INCLUDES</u>	<u>INCLUDES</u>	<u>INCLUDES</u>
BOOKS ON CD FOR LISTENING CENTRES	MATH MANIPULATIVES	4 IPADS/CASES	40 SCIENTISTS WORKSHOPS	12 DANCE WORKSHOPS	19 BUSES FOR FIELD TRIPS	\$100 X 20 TEACHERS
\$1000 FOR LIBRARY	CALCULATORS	4 DATA PROJECTORS	3 ART WORKSHOPS	ELP PLAYGROUND EQUIPMENT	ME - COOKING ITEMS	\$100 x 2 FRENCH TEACHERS
IN-CLASSROOM LIBRARY BOOKS	COMPASS SETS	4 LAPTOPS	ART SUPPLIES/ EQUIPMENT	CLASS DPA EQUIPMENT	ICE MAKER FOR OFFICE	
NOVEL SETS		SPEAKERS FOR LAPTOPS	1 LITTLE-RED THEATRE PROD.	PHYS ED EQUIP/GYM	GRADE 8 GRAD ALLOWANCE: 28 KIDS @ \$50 EACH	
MUSIC BOOKS		2 MEDIA CARTS, PRINTER FOR CLASS	1 ARTS EXPRESS STORYTELLER			