

Proposed PAC Budget 2023/2024

Income	Budget 2022-2023	Actuals/Forecast 2022-2023	Proposed Budget 2023-24	Notes
Fundraising				
Fun Lunch Revenue	\$15,000	\$20,000	\$15,000	
Gelato Monthly	\$1,000	\$1,000	\$1,000	
Grocery Cards/Ongoing Fundraisers	\$1,000	\$600	\$0	Program moved to Grade 7/Quebec Trip fundraising
Movie Nights/Matinees	\$1,200	\$438	\$500	
School Supplies	\$1,400	\$1,565	\$1,500	
Spirit Wear	\$1,500	\$1,000	\$1,000	
Santa's Workshop	\$1,200	\$1,445	\$1,200	Raises ~\$2,500 each year and half is donated to a local charity
Art Cards	\$1,300	\$1,450	\$1,300	
Babysitting & Stay Safe	\$600	\$1,186	\$1,000	
Sub-total	\$24,200	\$28,684	\$22,500	
Other Income				
Gaming Grant	\$8,600	\$8,300	\$8,300	
Unspent Gaming from previous years	\$4,413	\$4,413		
Interest Income	\$300	\$100	\$100	
SD45 Payments	\$180	\$480	\$200	
Draw from SD45 Account		\$1,500		Withdrawal from SD45 trust account
Use of surplus funds	\$20,000	\$20,000	\$11,385	Surplus funds from the previous fiscal year
Disbursement from Flexible Fund				Disbursements will begin in fiscal 2024/25
Parent Donations				
Grade 7 Fundraising			\$10,000	Flow through fundraising
Other Income				
Sub-total	\$33,493	\$34,793	\$29,985	
Income Total	\$57,693	\$63,477	\$52,485	

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Expense	Budget 2022-2023	Actuals/Forecast 2022-2023	Proposed Budget 2023-24	
Admin Expenses	\$1,000	\$800	\$1,000	Includes communications/printing, dues & fees, meeting expenses, accounting software & other
Sub-total	\$1,000	\$800	\$1,000	
PJ School Expenses				
Playground/Park maintenance	\$500	\$2,000	\$500	
Evergreen Fund Contribution (technology upgrades)	\$10,645	\$10,645	\$5,000	Annual contribution
Educational Speakers (parents and students)	\$750	\$500	\$4,000	Includes Health Education (\$1600)
Emergency Preparedness	\$500	\$0	\$500	
Health Education (Saleema Noon)	\$1,600	\$1,600		Included in Educational Speakers
Staff Appreciation	\$1,115	\$1,022	\$1,500	Holiday gift for all non-teaching staff & appreciation lunch costs
Traffic and Safety	\$600	\$500	\$600	
Sub-total	\$15,710	\$16,267	\$12,100	
PJ School Events				
Event expenses			\$1,500	Crepe luncheon (\$300), Terry Fox run (\$200) & Sports Day (\$1000)
Art in Education	\$1,000	\$0		
Arts and Athletics Fund			\$5,000	Managed by school administration
Dance in School	\$5,000	\$5,000		Included in Arts and Athletics Fund
Crepe Luncheon	\$300	\$300		Included in Events expenses
Community and Cultural Events	\$1,100	\$1,100	\$2,550	Principal's cultural event fund (\$2000), Dundarave Festival of Lights (\$550)
Dundarave Festival of Lights	\$450	\$550		Included in Community and Cultural events
Gr 7 Grad Celebrations/Activies	\$4,270	\$4,270	\$5,375	\$75/FTE (projected @65 grads) + \$500 for party

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New Parent Wine and Cheese (AGM)	\$500	\$205		Included in parent socials/minglers
Parent socials/minglers			\$2,500	New parent wine and cheese (\$500)
Sports Day Lunch/Treat	\$1,000	\$1,000		Included in Events expenses
St John's Ambulance (Gr 6/7 First Aid)			\$2,500	Expense occurs every two years: \$23/Grade 6&7 students (~100)
Welcome Back Coffee	\$500	\$500		Included in parent socials/minglers
Physical Literacy Enhancement	\$10,000	\$2,500		Included in Arts and Athletics Fund
Proposed Food Sustainability Program	\$1,000	\$0		
Sub-total	\$25,120	\$15,425	\$17,925	
Principal's Budget				
Class Discretionary Funds	\$3,600	\$3,600	\$3,600	18 divisions x \$200
Field Trip Transportation	\$1,900	\$1,900	\$5,400	18 divisions x \$300
Curricular Supports	\$1,100	\$1,100	\$1,100	ELL (\$200), Learning Support (\$200), Counsellor (\$200), Music and Fine Arts (\$500)
Principal's Discretionary Fund	\$1,000	\$1,000	\$1,000	
Outdoor Education				
Sub-total	\$7,600	\$7,600	\$11,100	
Other				
Discretionary Fund)	\$1,000	\$1,000	\$1,000	
Grade 7 fundraising			\$10,000	Flow through matching revenue raised
Scholarship for Sentinel student	\$1,000	\$1,000	\$1,000	
Centennial Celebration	\$10,000	\$10,000	\$2,000	
Sub-total	\$12,000	\$12,000	\$14,000	
Expense Total	\$61,430	\$52,092	\$56,125	
Surplus (Deficit)	-\$3,737	\$11,385	-\$3,640	