

# EMJS PAC Meeting Minutes January 31, 2019

**Meeting commenced 7pm in the school library.**

**In attendance:**

Anne Tomy (PAC Exec Chair), Michaela Anderson (PAC Exec Treasurer), Carolyn Wick (PAC Exec Member at Large, and Minutes Secretary for this meeting), Heather Macdonald (PAC Exec Member at large), Ashley Frketich (teacher rep and parent), Genny Crane (teacher rep and parent), Stacy Awalt (music teacher), Brett Johnson (principal), Janet Langston (vice principal), and 5 other parents (Claire, Jenne, Lori, Farhan, Carrie)

**Regrets:**

Regrets from a number of parents of grade 5s who had to attend the Monterey middle school open house this evening.

## 1) Welcome and introductions (Anne)

## 2) Committee updates

### a) Visual Arts Committee (Claire)

- Make Sale made \$3238 profit. So many people behind the scenes to thank including staff, parents, PAC. Committee has representatives from every grade except grade 5. All profits committed to supporting visual arts at the school. Options considered included restocking the art supply room in the school, gift cards for teachers from Michaels or Opus, setting aside some money for the classroom programs later this year and next year, and/or saving for a future legacy permanent art project. (To be discussed further during the budget part of meeting a bit later).
- Arts council grant of \$3200 to be used this school year for the artists in the classroom.
- Not in need of volunteers for this school year, but do need volunteers for next year.

### b) Grade 5 committee (Heather on behalf of Kirsten)

- Board Games night raised \$330 and \$280 from hoodie sales. Don't need to do any more fundraising as this is enough for end of year celebrations.
- Do need volunteers to step up to coordinate the end of year activities.

### c) Staff Appreciation luncheon Feb 14 (Heather on behalf of Shari)

- Shari Roubini and Betty Greer coordinating this year.
- Signup has gone out. Need food, draw prizes & help with setup/cleanup.
- Betty to be taking over next year's luncheon, but still in need of a volunteer to take over Shari's other staff appreciation duties throughout the year (little notes and treats at Halloween etc.). Contact exec or Shari directly if interested.

#### d) Spring Fair (Heather)

- Friday June 7<sup>th</sup>
- Budget to be discussed during budget part of meeting.
- Have booked bouncy castle, hamster balls, DJ, St Johns Ambulance, but not yet paid a deposit.
- Looking at asking Vic Fire Dept to come and park truck on street.
- TBD whether to have food trucks or do food ourselves as fundraiser.
- When we get closer will need volunteers to sign up to coordinate specific pieces of event and then volunteer on night.

#### e) Holiday Hampers (Carolyn)

- \$2800 raised (plus generous in-kind donations of toys, books, clothing, games that matched some of the family wish lists), and all was spent.
- Worked with Katie Campbell to identify how much was needed to support EMJS families needing assistance with lunches and/or extra help for the holidays, and then the remainder was spent on hampers through Stan Hagen. Ended up putting together generous hampers of gifts, food and grocery gift cards for 6 families (incl 1 EMJS family) as well as grocery gift cards for an additional 2 EMJS families.

#### f) Lunches (Carolyn)

- Forecasting \$7000 profit for year (for 10 lunches) based on revenue and expenses to date (after 4 lunches).

### 3) Upcoming Speakers (Anne and Carolyn)

#### a) Mayor Lisa Helps Feb 13<sup>th</sup> [EDIT 2019-02-08: This meeting is being moved to Feb 27]

- Format will be informal Q&A, we will be sending her a list of questions ahead of time. Childcare has been lined up.
- Concerns were raised about the catchment open house that was just announced by the school district being on the same night. There are 3 open houses, but one is in the middle of a 4-day family day weekend, and the other conflicts with an event at Central middle school which affects many French immersion parents with older siblings. Anne has emailed mayor to see if she can reschedule and to notify her that there may be an impact on turnout. A parent suggested the mayor may also want to attend one of the open houses herself. We will wait to hear back about possible alternate dates before canceling/rescheduling. It may not be possible and we may need to go ahead with this date with just a few people and email out her responses to parents. Exec will follow-up with mayor and school about possible alternate dates and then notify parents.
- Questions/Topics to include:
  1. Updates from city on plans for traffic calming in our neighbourhood
  2. Impact of densification plans on our schools
  3. Update on plans to extend pathway across school grounds
  4. Property Tax assessments and her thoughts on how this will affect our ability to attract and retain staff and families
  5. Specific ways to engage our students in community development and municipal government in 2019

- Thoughts on improving safe transportation routes (cycling and transit) between EMJS catchment and Lansdowne middle school

#### b) VIHA nurse March 12th

- No childcare arranged yet. Current providers not available but we will look for someone else.
- Questions/topics to include:
  - how to detect and prevent lice,
  - how to use an EPIpen in case your child's friend has a life-threatening reaction,
  - vaccinations

#### 4) Budget (Carolyn and Michaela)

- see handout attached to these minutes
- Discussed each of the proposed budget items:
  - Sound system
  - Science Venture (to be funded by gaming grant)
  - Staff Appreciation (to be funded from last year's surplus unspent grade 5 trip money and the money originally allocated to iRide which will now come from Bike Club savings)
  - Aboriginal Awareness / Indigenous Speakers – Aboriginal Awareness no longer eligible for gaming grant funding because now part of curriculum; however we believe we can redistribute previously allocated funds so that a new line item Indigenous Speakers can be funded. May need to be partly covered by gaming grant which means it must be clearly extracurricular (similar to Science Venture – teachers cannot be relying on it to complete curriculum requirements)
  - Visual Arts Committee – Some of Make Sale revenue needs to be reserved to cover artists in the classroom next year; remainder (approx. \$1200) can be spent now or at a later date on restocking the art supply room or saved for a legacy art project (permanent art installation). Agreed that the VAC can work with the teachers to decide when and how best to restock the art supply room (except not via gift certificates) and if funds are not spent this year the money will carry forward in the VAC holdings. Conclusion: \$2000 of the Make Sale revenue plus \$3200 of money that had been allocated for this year's programs will all be saved for next year; this year's programs will be covered by \$1800 of PAC money that had been previously allocated plus the \$3200 grant plus \$200 of VAC savings.
  - Class Allotments (Projects) – These funds are not eligible for gaming grant funding and our current forecast indicates there will not be enough to have class allotments next year for teachers to spend on projects/supplies, and so exec was hoping these funds could be spread over two years, as has been raised at every PAC meeting so far this year. However, staff concerned that some teachers have already spent

their allotment, so it may be too late to reduce this in order to spread the allotment over 2 years. Exec will follow-up with Jess to determine accurately how much has been spent by each division within the next week. In order to be equitable all classes will be allowed to spend the same percentage this year, so if some classes have spent their full allotment then all classes will be allowed to do so. This will however mean that next year will likely not have any class allotments.

7. Spring Fair – requested to go ahead and book activities, hoping to once again cover our costs via admissions. Noted that the activities (bouncy castles etc.) are very expensive so if the fair is a flop we could end up in losing up to \$1500. Last year's spring fair made a total profit of only approximately \$800 at a cost of approximately \$1500, with revenue coming from admissions, popcorn, cotton candy, and donations from food trucks.
  8. School Supplies – PAC has requested to do this fundraiser again next year, since the funds come directly from money spent by parents on school supplies and so feel it would be great if parents could be involved in deciding how their money is spent. This past year the school took it over. School was not able to definitively say how much this fundraiser made this year or how the money was spent. School will get back to exec with a response.
  9. Smile Card and other businesses – Noted that we are significantly behind on our forecasted fundraising (only \$745 earned so far this year out of the \$3000 budgeted). Need to do more promoting of this fundraiser (telling people to use their smile card between now and end of year when shopping at Thrifty Foods and other businesses that have offered to share portion of their profits with us: Fairway market, Cobs, Finn & Izzy, Bottle Depot).
- Motion made to approve all the budget adjustments proposed on handout, with two exceptions: class allotment decision will be deferred to the exec to make after consulting with the office next week, and VAC \$1200 does not have to be spent on restocking the art supply room this year and can be saved in VAC holdings until they are ready to spend it. Motion passed.

## 5) PAC roles available (Anne)

- Please contact exec if you are interested in helping out. We have lots of opportunities and could always use more help, whether you want to take on a specific role such as co-secretary, or help with small jobs to get your feet wet (e.g. putting up and taking down signs before and after events), have some time to help from home behind your computer screen (e.g. with website or newsletter), or want to do something in person with a great group of parents. Any assistance greatly appreciated as our current volunteers are stretched and will eventually be leaving the school.

## 6) EMJS Administration and Teachers' Updates (Brett / Genny)

- **ProD Monday Jan 28** – Thank you to PAC for supporting (funding) the teambuilding activities and visioning facilitated by Misty Paterson.
- Focus this year has been on outdoor environmental education and experiences:
- Brett met with Sierra Club this week and connected with school staff from south island and people are impressed with the environmental activities happening at our school.
- **Growing Young Farmers** - 10 classes involved this year at Government House, and are looking at possibly having our own school bed here next year. Program is outdoors and hands-on with focus on kids trying different foods they might not normally be exposed to. Parent expressed concern and hope that the school planters purchased by PAC last year will continue to be used. Staff indicated that even though students are going to Govt House this year, classes will still appreciate if volunteers could prepare them for planting this Spring and will use them as well. Current cost of participating in the program at Govt House is \$40 per trip being paid for out of class allotments (field trips) and/or asking parents to pay for field trips. Would likely need \$4000 next year for 10 classes to participate in 10 sessions each to establish a school garden, plus infrastructure (including fencing). Hoping a lot of the infrastructure could be donated but would require coordination with the district. Grants exist which might be able to cover this in the future (\$400 per class is cost for the typical year-long program of 10 sessions) and there is the hope that once a school garden is established school can continue in future years without requiring the formal GYF program, so perhaps the cost is only over the first one or two years. Parent expressed concern that we should involve FGCA / Out of school care and surrounding neighbours in any community garden initiatives. Partnering with more organizations in the community may also open up more grants and opportunities.
- **Trafalgar park** work is continuing - TD grant of \$2500 was entirely spent on plants for replanting stage.
- **Salish Seas** - Two classes (Pite, Grigor) in February going out to Race Rocks on boats for Salish Seas program, whale watching, etc. Heavily subsidized (\$1200 cost for what is actually an \$8000 activity). Money from staples grant was used for GoPros and iPads (with extra heavy cases) and those are being used on these outings. Parent asked why these two classes were selected but they are just the ones that applied.
- **Catchment Boundary Review Report** - Some significant changes have just been proposed that affect our students, including redirecting all our French Immersion students to Lansdowne for grade 6 instead of Central beginning September 2020. Those students may also be located at a new Richmond campus. 3 open houses for input coming up: February 6, 13 and 16.
- **Other upcoming events:**
  1. Thank you in advance for Staff Appreciation lunch coming up Feb 14
  2. BC Ambulance coming Feb 21<sup>st</sup>
  3. Opera trip coming up Feb 12<sup>th</sup>
  4. Ready set learn – Kindergarten teachers, Janet, Brett going to Willows for this.
  5. Kindergarten registration coming up - is how we determine staffing for next year. Looking at approximately same total number of 460 kids next year, probably same number of divisions.

- **Arts update** (Stacy) - Thank you for supporting the winter concert; Choir March 6<sup>th</sup> for Victoria Sings; First Nations drums have been purchased - drumming group at lunch Mondays for grade 4s and 5s and will be used in classes too.
- **Other news:**
  1. Gym divider installed
  2. EMJS has welcomed a Syrian refugee family. District has an international program that does most of the legwork and agencies that help with translators etc. However, the family is not yet in a stable home environment (in hotels etc.) until a place becomes available.
  3. Staff discussed how to spend the PAC's Dance/Yoga/Movement line item. One option is to have a dance group come in for 2 days and work with every class, and use the remaining funds for PISE fundamental movement classes. Can spend \$2200 as long as fits within guidelines (for dance/yoga/movement, is extracurricular (so eligible for funding from gaming grant) and benefits all students/classes equitably).

## 7) New Business

### a) Catchment Boundary Changes Discussion

- Parents asked how set-in-stone these proposed changes are, and if the district open houses are just a formality or if there is still opportunity to influence decisions.
- Parents expressed concerns about the significant change proposed for our catchment to now have to go to Lansdowne for middle school French Immersion. Safe routes to school are a huge priority and concern – biking and/or bussing to middle school from our catchment. Will the school district help us pursue options to improve safe routes to school? Working with BC Transit to improve routes? French kids should be able to walk to school too. Another parent whose middle school child is at Lansdowne recommended using Dean as a route to school.
- Another parent was concerned that although French Immersion is being treated as a program of choice, families who made the choice in kindergarten don't really have a choice any more - when transitioning to middle school switching to English from the French track may not be possible as the English classes are all currently full, as is Monterey middle school. If a family decides to switch tracks to English (and in reality Monterey likely cannot accommodate many), would need to apply during the transfer week (Jan/Feb for following Sep).
- Another parent mentioned there are a bunch of facebook groups for SD61 parents actively discussing and raising concerns. These are some ways to get voices heard.

### b) Healthy School Guidelines

- Lori will present at next meeting on what the guidelines are and how our lunch program compares to the guidelines. She is not planning to present solutions or suggestions. Hoping group can brainstorm changes we could make so we are in line with the guidelines. **[EDIT 2019-02-08: Will be combined with health topics Mar 12th]**

**Meeting adjourned around 8:45 pm**

# EMJS PAC Budget Items to review and approve

1. **Sound System:**
  - a. Line 79 – Sound System: Increase from \$2000 to \$4000 by reallocating the unspent money from rejected surplus spending items on Line 82 (Recycling), Line 86 (Stencils and Paint). (Note this change was already approved at November PAC meeting)
2. **Science Venture:**
  - a. Line 10 - Gaming Grant increased by \$1825. Use this to fund Line 44 - Science Venture.
3. **Staff Appreciation:**
  - a. Line 66 – Staff Appreciation: fund the \$1200 to cover luncheon and small gifts throughout year.
    - i. \$750 of this money will come from:
      1. Line 24 – pull \$750 from Bike Club savings for this year’s iRide Line 48.
    - ii. \$450 of this money will come from:
      1. Line 83 – Grade 5 trip 2018 surplus money was not spent
    - iii. Remainder of \$550 from Line 83 – Grade 5 trip 2018 to be saved and reallocated to a new surplus spending initiative TBD (e.g. the gym projector). on Line 88
4. **Aboriginal Awareness / Indigenous Speakers:**
  - a. Line 64 – Aboriginal Awareness no longer eligible for gaming grant funding because part of curriculum. However, we have added Line 47 – Indigenous Speakers \$3000. Total budget thus stays the same, and can hopefully be covered by our own fundraising revenue, assuming we can meet the Gaming Grant funding criteria through our other programs:
    - i. Gaming Grant funds are restricted to very specific uses. Currently eligible: Science Venture, Camp Thunderbird, Chess, and Field Trips (assuming staff use of these funds stays within guidelines). May also be able to spend it on Dance/Yoga/Movement (depending on what is decided this year), and/or Indigenous Speakers (if clearly extracurricular) and/or subsidize the artists in classroom program (again needs to be extracurricular).
5. **VAC:**
  - a. Line 50 – VAC Artists in Residence – increase by \$200 to cover the extra division for the artists in the classroom. This money will come from Line 24 – pull \$200 from VAC savings to cover this.
  - b. VAC would like to spend Line 38 \$1200 of Make Sale proceeds on restocking the art supply room, now or at a later date when needed.
    - i. Make Sale generated \$3200 in revenue (Line 4 minus Line 37). Need \$5200 for next year’s artists in the classroom program, but we got a grant of \$3200 to help with this year, so we can push \$3200 that we would have spent this year to next year, meaning we only need an extra \$2000 from this year’s Make Sale to make sure the program can continue next year.
    - ii. Line 94 shows the forecasted net proceeds from our fundraising, plus the \$3200 that we can save for VAC till next year because of this year’s grant).

**6. Class Allotments:**

- a. Line 71 / Line 76 – Class Allotments for Projects (funds for teachers to spend on special activities in their classroom) was given \$6500 out of last year’s surplus. However, because our fundraising was cut significantly this year, we would like to split this across two years. Suggest capping spending at \$4000 for the current school year and saving \$2500 to use next year. (If this is not approved, the full \$6500 can remain for spending this year, but next year’s classes may have \$0 class allotments).

**7. Spring Fair:**

- a. Line 36 - Approve a budget to proceed with booking bouncy castles etc. Last year’s Spring Fair made a total profit of approximately \$800, at a cost of approximately \$1500. Revenue came from admissions, popcorn, cotton candy, donations from food trucks. Selling food ourselves (e.g. pizza) increases our total costs but can add ~\$1000 to our profit margin.

**8. Additional fundraising:**

- a. **School Supplies:** Line 18 for next year - School supplies raised over \$1000 when we ran this fundraiser in 2017. School took the proceeds directly in 2018. Would like to see this fundraiser returned to the PAC next year (i.e. for sales May-Aug 2019, revenue to come in Fall 2019) for more clarity when parents place their school supply orders (PAC surcharge of \$3 per kit) and so parents can be involved in deciding how their money is spent.
- b. **Smile Card and other businesses (Fairway, Cobs, etc):** Note that Lines 59 and 60 are funded by this year's Smile Card revenue Line 11 and therefore cannot be acquired until after Smile Card revenue is actually earned. We are currently tracking quite a bit behind the forecasted \$3000 revenue. Need to increase people’s use of Smile Cards between now and end of year as well as awareness of other businesses that have offered to share portion of their profits with us.



## EMJS PAC Budget 2018/19

Based on Budget Approval at May 2018 AGM; Forecast as of January 31, 2019

	Approved 18/19 Budget	Year-end Forecast (est. Jan 2019)	Note	Tentative 19/20 Budget
<b>FUNDRAISING REVENUE (Before Expenses)</b>				
1 Lunch Programs	0.00	22,000.00		
2 Fall Dance	0.00	4,000.00		
3 Spring Fair	0.00	2,000.00		
4 VAC Make Sale	0.00	3,500.00		
5 Holiday Hampers	0.00	2,800.00		
6 Grade 5 committee fundraising	0.00	550.00		
<b>7 TOTAL Fundraising Revenue before expenses</b>	<b>0.00</b>	<b>34,850.00</b>		<b>0.00</b>
<b>ADDITIONAL RESTRICTED REVENUE</b>				
10 Gaming Grant	8,950.00	10,775.00	2	9850
11 Thrifty's Smile Card	3,000.00 **	3,000.00	8	3000
12 VAC Artists in Classroom Grant	0.00	3,200.00		
13 Parent Education Grant	500.00	500.00		500
<b>14 TOTAL Additional Restricted Revenue</b>	<b>12,450.00</b>	<b>17,475.00</b>		<b>13,350.00</b>
<b>ADDITIONAL REVENUE</b>				
17 Passive Fundraising (Cobs, Fairway, F&I, BD...)	0.00	0.00		
18 School Supplies (start of school year)	0.00	0.00	8	0
<b>19 TOTAL Additional Restricted Revenue</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>REVENUE FROM SAVINGS</b>				
22 Prior Year Fundraising for core programs	11,090.00	11,090.00		14,700.00
23 Prior Year Surplus to spend in 2018/19	20,400.00	20,400.00		0.00
Additional savings being used to fund 2018/19 expenditures (from designated funds/contingency)	0.00	950.00	3,5	750
<b>25 TOTAL Revenue from savings</b>	<b>31,490.00</b>	<b>32,440.00</b>		<b>15,450.00</b>
<b>27 TOTAL FUNDS COMMITTED TO BUDGET</b>	<b>43,940.00</b>	<b>84,765.00</b>		<b>28,800.00</b>
<b>EXPENSES</b>				
<b>Fundraising Expenses (Revenue Related)</b>				
34 Lunch Program Costs	0.00 *	15,000.00		
35 Fall Dance Costs	0.00 ***	2,000.00		
36 Spring Fair Costs	0.00 ***	1,500.00	7	
37 VAC Make Sale Costs	0.00 *	300.00		
38 VAC Make Sale Proceeds to Restock Art Supply Rm	0.00 *	1,200.00	5	
39 Holiday Hampers Costs	0.00 *	2,800.00		
40 Grade 5 committee costs	0.00 *	550.00		
<b>41 TOTAL Revenue Related</b>	<b>0.00</b>	<b>23,350.00</b>		<b>0.00</b>
<b>Specialized Extracurricular Instruction</b>				
44 Science Venture Workshops (K-5)	0.00	1,825.00	2	1825
45 Camp Thunderbird (Gr 5)	1,500.00	1,500.00		1500
46 Chess (Gr 1-5)	3,200.00	3,200.00		3200
47 Indigenous Speakers (K-5)	0.00	3,000.00	4	3000
48 iRide cycling instruction (Gr 4/5)	750.00	750.00	3	750
49 Dance/Yoga/Movement (K-5)	2,200.00	2,200.00		2200
50 VAC Artists in Residence (K-5)	5,000.00	5,200.00	5	5225
<b>51 TOTAL Specialized Extracurricular Instruction</b>	<b>12,650.00</b>	<b>17,675.00</b>		<b>17,700.00</b>
<b>Resources &amp; Infrastructure</b>				
54 Athletics and Playground Equipment	0.00	0.00		
55 Technology Equipment	0.00	0.00		
56 Library Fund	0.00	0.00		
57 Music (Instruments, maintenance, costumes, licenses & performance fees)	0.00	0.00		
58 Emergency Preparedness - Supplies	0.00	0.00		
59 Gardening Committee (Planters, Soil, Tools)	1,000.00 **	1,000.00	8	
60 Misc Infrastructure Projects TBD (Smile Card)	2,000.00 **	2,000.00	8	3000

	Approved 18/19 Budget	Year-end Forecast (est. Jan 2019)	Note	Tentative 19/20 Budget
61 <b>TOTAL Resources &amp; Infrastructure</b>	<b>3,000.00</b>	<b>3,000.00</b>		<b>3,000.00</b>
<b>Community Development</b>				
64 Aboriginal Awareness	3,000.00	0.00	4	
65 Parent Education	500.00	500.00		500
66 Staff Appreciation / Recognition	0.00	1,200.00	3	1200
67 PAC Misc Community Projects & Events	0.00	0.00		
68 <b>TOTAL Community Development</b>	<b>3,500.00</b>	<b>1,700.00</b>		<b>1,700.00</b>
<b>Class Allotments</b>				
71 Class Allotment - Projects	see surplus	see surplus		2,500.00
72 Class Allotment - Field Trips & Enrichment	3,500.00 ****	3,500.00		3000
73 <b>TOTAL Class Allotments</b>	<b>3,500.00</b>	<b>3,500.00</b>		<b>5,500.00</b>
<b>Approved Prior Year Surplus Spending</b>				
76 Class allotments - Projects 2018/19	6,500.00	4,000.00	6	
77 Donation to Vic West	2,000.00	2,000.00		
78 Special Project - EMJS Vision	2,000.00	2,000.00		
79 Sound System	2,000.00	4,000.00	1	
80 Buddy Benches	1,600.00	1,600.00		
81 Library Maker Space items	1,500.00	1,500.00		
82 Recycling	1,500.00	0.00	1	
83 Grade 5 trip 2018	1,000.00	0.00	3	
84 Skateboard/Scooter Rack	1,000.00	1,000.00		
85 Counselling request for additional items	500.00	500.00		
86 Stencils & paint	500.00	0.00	1	
87 Gardening committee	300.00	300.00		
88 TBD Waitlisted Surplus Spending	0.00	550.00	3	
89 <b>TOTAL Approved Surplus Spending</b>	<b>20,400.00</b>	<b>17,450.00</b>		<b>0.00</b>
<b>Administration &amp; Carry Forward</b>				
92 PAC Admin Fees & Miscellaneous	890.00	890.00		900
93 Contingency (forced savings)	0.00	0.00		
94 Fundraising for 2019/20 Core Programs	0.00	14,700.00	5	
95 Class allotments - Projects 2019/20	0.00	2,500.00		
96 <b>TOTAL Administration &amp; Carry Forward</b>	<b>890.00</b>	<b>18,090.00</b>		<b>900.00</b>
98 <b>TOTAL EXPENSES</b>	<b>43,940.00</b>	<b>84,765.00</b>		<b>28,800.00</b>
100 <b>Forecasted 2018/19 SURPLUS</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

**Net Profits from Fundraising Activities**

Lunch Programs	0.00	7,000.00	0.00
Fall Dance	0.00	2,000.00	0.00
Spring Fair	0.00	500.00	0.00
VAC Make Sale	0.00	2,000.00	0.00
Holiday Hampers	0.00	0.00	0.00
Grade 5 committee fundraising	0.00	0.00	0.00
<b>Total: (Line 7 minus Line 41)</b>	<b>0.00</b>	<b>11,500.00</b>	<b>0.00</b>

\* These fundraising activities are approved to exceed budget (\$0) as long as they do not exceed their actual earned revenue

\*\* These items funded by this year's Smile Card revenue and cannot be acquired until after Smile Card revenue is actually earned

\*\*\* Fall Dance & Spring Fair have significant costs that need to be recouped via admission or food sales. Budget needs approval before proceeding to ensure we can cover a possible loss.

\*\*\*\* Gaming Grant funding must fall within the guidelines. Gaming Grant Funds are restricted and cannot be used for curricular activities or purposes; extra lighting, curtains, props, etc. for in-school theatre/drama classes; infrastructure projects such as replacing gym floor or digital reader boards; goods & services that benefit parents; teachers on call to attend field trips to assist with supervision; staff luncheons; professional development of staff; other restrictions on website

## EMJS PAC FINANCIAL TRACKING AGAINST BUDGET 2018/19

Based on Budget Approval at May 2018 AGM

Year-end Forecast as of January 31, 2019

Actuals last updated Jan 28, 2019

	Approved 18/19 Budget	Year-end Forecast (est. Jan 2019)	Actual Tracking as of Jan 28/19	Variance against Year- end Forecast
<b>FUNDRAISING REVENUE (Before Expenses)</b>				
1 Lunch Programs	0.00	22,000.00	20,115.50	(1,884.50)
2 Fall Dance	0.00	4,000.00	4,121.65	121.65
3 Spring Fair	0.00	2,000.00		(2,000.00)
4 VAC Make Sale	0.00	3,500.00		(3,500.00)
5 Holiday Hampers	0.00	2,800.00	2,862.00	62.00
6 Grade 5 committee fundraising	0.00	550.00	1,924.00	1,374.00
7 <b>TOTAL Fundraising Revenue before expenses</b>	<b>0.00</b>	<b>34,850.00</b>	<b>29,023.15</b>	<b>(5,826.85)</b>
<b>ADDITIONAL RESTRICTED REVENUE</b>				
10 Gaming Grant	8,950.00	10,775.00	10,776.00	1.00
11 Thrifty's Smile Card	3,000.00 **	3,000.00	745.84	(2,254.16)
12 VAC Artists in Classroom Grant	0.00	3,200.00		(3,200.00)
13 Parent Education Grant	500.00	500.00	500.00	0.00
14 <b>TOTAL Additional Restricted Revenue</b>	<b>12,450.00</b>	<b>17,475.00</b>	<b>12,021.84</b>	<b>(5,453.16)</b>
<b>ADDITIONAL REVENUE</b>				
17 Passive Fundraising (Cobs, Fairway, F&I, BD...)	0.00	0.00	150.00	150.00
18 School Supplies (start of school year)	0.00	0.00		0.00
19 <b>TOTAL Additional Restricted Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>
<b>REVENUE FROM SAVINGS</b>				
22 Prior Year Fundraising for core programs	11,090.00	11,090.00	11,090.00	0.00
23 Prior Year Surplus to spend in 2018/19	20,400.00	20,400.00	20,400.00	0.00
Additional savings being used to fund 2018/19 expenditures (from designated funds/contingency)	0.00	950.00	0.00	(950.00)
25 <b>TOTAL Revenue from savings</b>	<b>31,490.00</b>	<b>32,440.00</b>	<b>31,490.00</b>	<b>(950.00)</b>
27 <b>TOTAL FUNDS COMMITTED TO BUDGET</b>	<b>43,940.00</b>	<b>84,765.00</b>	<b>72,684.99</b>	<b>(12,080.01)</b>
<b>EXPENSES</b>				
<b>Fundraising Expenses (Revenue Related)</b>				
34 Lunch Program Costs	0.00 *	15,000.00	5,366.40	(9,633.60)
35 Fall Dance Costs	0.00 ***	2,000.00	1,957.88	(42.12)
36 Spring Fair Costs	0.00 ***	1,500.00		(1,500.00)
37 VAC Make Sale Costs	0.00 *	300.00		(300.00)
38 VAC Make Sale Proceeds to Restock Art Supply Rm	0.00 *	1,200.00		(1,200.00)
39 Holiday Hampers Costs	0.00 *	2,800.00	2,862.00	62.00
40 Grade 5 committee costs	0.00 *	550.00	1,344.01	794.01
41 <b>TOTAL Revenue Related</b>	<b>0.00</b>	<b>23,350.00</b>	<b>11,530.29</b>	<b>(11,819.71)</b>
<b>Specialized Extracurricular Instruction</b>				
44 Science Venture Workshops (K-5)	0.00	1,825.00		(1,825.00)
45 Camp Thunderbird (Gr 5)	1,500.00	1,500.00		(1,500.00)
46 Chess (Gr 1-5)	3,200.00	3,200.00	1,430.00	(1,770.00)
47 Indigenous Speakers (K-5)	0.00	3,000.00		(3,000.00)
48 iRide cycling instruction (Gr 4/5)	750.00	750.00		(750.00)
49 Dance/Yoga/Movement (K-5)	2,200.00	2,200.00		(2,200.00)
50 VAC Artists in Residence (K-5)	5,000.00	5,200.00		(5,200.00)
51 <b>TOTAL Specialized Extracurricular Instruction</b>	<b>12,650.00</b>	<b>17,675.00</b>	<b>1,430.00</b>	<b>(16,245.00)</b>
<b>Resources &amp; Infrastructure</b>				
54 Athletics and Playground Equipment	0.00	0.00		0.00
55 Technology Equipment	0.00	0.00		0.00
56 Library Fund	0.00	0.00		0.00
57 Music (Instruments, maintenance, costumes, licenses & performance fees)	0.00	0.00		0.00
58 Emergency Preparedness - Supplies	0.00	0.00		0.00
59 Gardening Committee (Planters, Soil, Tools)	1,000.00 **	1,000.00		(1,000.00)

	Approved 18/19 Budget	Year-end Forecast (est. Jan 2019)	Actual Tracking as of Jan 28/19	Variance against Year- end Forecast
60 Misc Infrastructure Projects TBD (Smile Card)	2,000.00 **	2,000.00		(2,000.00)
61 <b>TOTAL Resources &amp; Infrastructure</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>(3,000.00)</b>
<b>Community Development</b>				
64 Aboriginal Awareness	3,000.00	0.00		0.00
65 Parent Education	500.00	500.00	500.00	0.00
66 Staff Appreciation / Recognition	0.00	1,200.00	295.97	(904.03)
67 PAC Misc Community Projects & Events	0.00	0.00		0.00
68 <b>TOTAL Community Development</b>	<b>3,500.00</b>	<b>1,700.00</b>	<b>795.97</b>	<b>(904.03)</b>
<b>Class Allotments</b>				
71 Class Allotment - Projects	see surplus	see surplus		
72 Class Allotment - Field Trips & Enrichment	3,500.00 ****	3,500.00	482.20	(3,017.80)
73 <b>TOTAL Class Allotments</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>482.20</b>	<b>(3,017.80)</b>
<b>Approved Prior Year Surplus Spending</b>				
76 Class allotments - Projects 2018/19	6,500.00	4,000.00	2,548.26	(1,451.74)
77 Donation to Vic West	2,000.00	2,000.00	2,000.00	0.00
78 Special Project - EMJS Vision	2,000.00	2,000.00		(2,000.00)
79 Sound System	2,000.00	4,000.00		(4,000.00)
80 Buddy Benches	1,600.00	1,600.00		(1,600.00)
81 Library Maker Space items	1,500.00	1,500.00	1,272.71	(227.29)
82 Recycling	1,500.00	0.00		0.00
83 Grade 5 trip 2018	1,000.00	0.00		0.00
84 Skateboard/Scooter Rack	1,000.00	1,000.00		(1,000.00)
85 Counselling request for additional items	500.00	500.00	473.64	(26.36)
86 Stencils & paint	500.00	0.00		0.00
87 Gardening committee	300.00	300.00	294.00	(6.00)
88 TBD Waitlisted Surplus Spending	0.00	550.00		(550.00)
89 <b>TOTAL Approved Surplus Spending</b>	<b>20,400.00</b>	<b>17,450.00</b>	<b>6,588.61</b>	<b>(10,861.39)</b>
<b>Administration &amp; Carry Forward</b>				
92 PAC Admin Fees & Miscellaneous	890.00	890.00	170.00	(720.00)
93 Contingency (forced savings)	0.00	0.00		0.00
94 Fundraising for 2019/20 Core Programs	0.00	14,700.00		(14,700.00)
95 Class allotments - Projects 2019/20	0.00	2,500.00		(2,500.00)
96 <b>TOTAL Administration &amp; Carry Forward</b>	<b>890.00</b>	<b>18,090.00</b>	<b>170.00</b>	<b>(17,920.00)</b>
98 <b>TOTAL EXPENSES</b>	<b>43,940.00</b>	<b>84,765.00</b>	<b>20,997.07</b>	<b>(63,767.93)</b>
100 <b>Forecasted 2018/19 SURPLUS</b>	<b>0.00</b>	<b>0.00</b>		

**Net Profits from Fundraising Activities**

Lunch Programs	0.00	7,000.00		
Fall Dance	0.00	2,000.00		
Spring Fair	0.00	500.00		
VAC Make Sale	0.00	2,000.00		
Holiday Hampers	0.00	0.00		
Grade 5 committee fundraising	0.00	0.00		
<b>Total: (Line 7 minus Line 41)</b>	<b>0.00</b>	<b>11,500.00</b>		

\* These fundraising activities are approved to exceed budget (\$0) as long as they do not exceed their actual earned revenue

\*\* These items funded by this year's Smile Card revenue and cannot be acquired until after Smile Card revenue is actually earned

\*\*\* Fall Dance & Spring Fair have significant costs that need to be recouped via admission or food sales. Budget needs approval before proceeding to ensure we can cover a possible loss.

\*\*\*\* Gaming Grant funding must fall within the guidelines. Gaming Grant Funds are restricted and cannot be used for curricular activities or purposes; extra lighting, curtains, props, etc. for in-school theatre/drama classes; infrastructure projects such as replacing gym floor or digital reader boards; goods & services that benefit parents; teachers on call to attend field trips to assist with supervision; staff luncheons; professional development of staff; other restrictions on website