

**AB DIXON ELEMENTARY SCHOOL PARENT ADVISORY COUNCIL
DRAFT BUDGET
FYE AUGUST 31, 2025**

	NOTES	2024-2025 BUDGET	2023-2024 BUDGET	2023-24 ACTUAL
GAMING ACCOUNT				
Opening bank balance as at Sep 1		6,727	9,986	9,986
Outstanding items from previous year		-	- 3,837	- 3,837
Grant received		6,680	6,700	6,700
GAMING GRANT CASH AVAILABLE	1	<u>13,407</u>	<u>12,849</u>	<u>12,849</u>
VOTED SPENDING				
BCCPAC membership (\$75/year)		75	75	75
Grade 7 grad	2	1,000	1,000	770
Reader's Choice Awards	3	700	700	704
Library resource fund	4	350	350	347
Fine arts fund – dance workshops	5	3,000	1,000	1,000
Speaker fund – Saleema Noon	6	-	725	725
Field trip fund (\$4 per student)	7	1,360	1,870	1,744
Volleyball uniforms		-	500	491
School clubs	8	300	300	267
TOTAL BUDGETED GAMING FUNDS		<u>6,785</u>	<u>6,520</u>	<u>6,122</u>
EXPECTED CASH: GAMING		<u>6,622</u>	<u>6,329</u>	<u>6,727</u>
FUNDRAISING (NET, ANTICIPATED)				
Hot lunch		12,000	12,000	11,529
Movie nights		2,500	2,500	2,552
Craft fair		6,000	6,200	6,805
Other fundraising (e.g., Purdy's)		1,000	1,000	929
EXPECTED FUNDRAISING INCOME, NET		<u>21,500</u>	<u>21,700</u>	<u>21,816</u>

Draft BUDGET 2024-10-15

	NOTES	2024-2025 BUDGET	2023-2024 BUDGET	2023-24 ACTUAL
GENERAL OPERATING ACCOUNT				
Opening bank balance as at Sep 1		42,425	38,020	38,020
Outstanding items from previous year		-	1,156	1,156
OPERATING CASH AVAILABLE	9	<u>42,425</u>	<u>39,176</u>	<u>39,176</u>
CASH BEFORE BUDGETED EXPENSES		<u>42,425</u>	<u>39,176</u>	<u>39,176</u>
VOTED SPENDING				
Classroom supplies allotments: \$350/div	10	5,250	5,250	5,032
Resource teacher allotments	11	400	650	-
Field trip fund (\$8 per student)	12	2,720	2,210	1,978
Movie Licence		480	480	478
Scholarships (two past Dixon students)	13	600	600	600
PAC Munchalunch administrative fee		340	340	336
PAC supplies, printing, postage	14	200	200	172
PAC gifts (departing staff and parents)	15	150	150	150
PAC teacher appreciation (lunch)		600	600	592
Beach Day school buses	16	2,700	2,678	2,678
Jingle Bell Run	16	450	500	421
School clubs	17			
ONE-TIME EXPENSE				
Performance & workshop: Uzume Taiko	18	3,200		
Sound system	19			
Winter skating event	20	500		
ArtStarts artist in school project	21	2,500		
Garden celebration (neighbourhood grant)			1,300	1,305
Square terminal	22	400	400	383
Library collection enhancement			1,500	1,522
Flood project art wrap			500	500
Performance/story-telling: Kung Jadee			510	512
Teacher wish list	23	1,000		
Outdoor learning materials			800	776
Lights for Reading Under the Stars			250	176
Gym equipment	24	2,200	1,000	956
TOTAL BUDGETED OPERATING FUNDS		<u>23,690</u>	<u>19,918</u>	<u>18,566</u>
EXPECTED CASH: OPERATING		<u>40,235</u>	<u>40,958</u>	<u>42,425</u>
TOTAL CASH NOT BUDGETED		46,857	47,287	49,152

NOTES – GAMING

1. Grant (\$20/student) received in October; for the current year, we should aim to budget our opening balance (last year's grant plus anything leftover from last year)
2. Grade 7 yearbook and other grad activities
3. Reader's Choice Awards: annual reading challenge, all grades
4. Library resource fund: library supplies and non-curricular items
5. Fine arts fund (school-wide performance activity): 1 week of workshops plus Dec performance will be approx \$6,700; PAC might cover half?
6. Saleema Noon: Fund every other year. PAC covered half the fee in 2023-24; zero in 2024-25.
7. Total field trip allocation is \$12/student split between gaming+ops; **APPROVED 2024-06-17; split TBC.**
8. The chess/checkers/cribbage club has submitted a request for \$270 towards game play sets already.

NOTES – GENERAL OPERATIONS

9. This includes last year's fundraising + accumulated surplus; we might budget ~\$22,000 but could spend more.
10. Classroom allotments: teachers reimbursed for classroom supplies \$350/division. **APPROVED 2024-06-17.**
11. Resource teacher allotments: usually \$400; last year approved one-time \$250 increase but spent \$0
12. Total field trip allocation is \$12/student split between gaming+ops; **APPROVED 2024-06-17; split TBC.**
13. Scholarships: for two past Dixon students at McMath & Boyd, \$300 each
14. Actual postage and office supplies (paper, envelopes, binders, etc.) likely modest. Do we want to have a budget for treats/PAC events?
15. Difficult to predict who might be leaving in 2025 now (and if this is the right amount for the number of people we want to recognize).
16. Planning that Beach Day and Jingle Bell Run return; do we need to increase the bus budget?
17. If we want to budget more for clubs, now or later, it could also come from ops.
18. Taiko drumming workshops for whole school plus performance will be approx \$3,200
19. Maybe hold off on new sound system till gym reno complete? What about renewing the iPad lease?
20. School skating trip (no support from Neighbourhood Celebration Grant this year)
21. Project with Andrea Hoff and other artists (ceramics), seeking ArtStarts grant support (up to \$10,000) and would require \$5,000 of support from school/PAC.
22. Do we need a second Square terminal? Could we use a Square reader instead (\$65)? Some phones can process Square via the app.
23. Teacher wish list: to be identified
24. Eligible for grant support through Fresh Slice; if successful, maybe \$1500.