

Financial Budget for 2023/2024 School Year

	General Account	Gaming Account	TOTAL	Comments
Cash Available for Allocation in 2023/2024:				
Money Raised from 2022/2023 school year	\$ 5,400.00	-	\$ 5,400.00	Closing balace as of May 3, 2023
Projected Income from BC Community Gaming Grant	\$ -	\$ 2,800.00	\$ 2,800.00	projection based on 2022/2023 enrollment of 140 students at \$20/student. Application to be submitted before June 30, 2023
	\$ 5,400.00	\$ 2,800.00	\$ 8,200.00	
Budgeted Expenditures for 2023/2024:				
Four-Year Technology Purchase Plan	\$ 1,800.00	\$ -	\$ 1,800.00	cost to school is ~\$9K/year. PAC commit to contributing a certain amount (i.e. 20%) each year
Field Trips	\$ -	\$ 2,000.00	\$ 2,000.00	subsidize field trip transportation fees, cost of activities, etc.
Maker Space / Learning Commons Materials	\$ -	\$ 800.00	\$ 800.00	common area for students at non-class times. List of possible supplies are: craft/art supplies, board games, puppets, etc.
Classroom / Teacher Support Fund	\$ 1,500.00	\$ -	\$ 1,500.00	budget for 15 FTE at \$100/FTE, including teacahers in student services
Literacy Materials	\$ 1,650.00	\$ -	\$ 1,650.00	expand reading materials for K-5 such as: more decodable text books for primary students, novel sets for intermediates, etc.
Speech and Language Pathologist Materials	\$ 100.00	\$ -	\$ 100.00	support development of in-house SLP program
MunchaLunch Annual Fee	\$ 350.00	\$ -	\$ 350.00	
	\$ 5,400.00	\$ 2,800.00	\$ 8,200.00	
Estimated Receivables in 2023/2024:				
Projected income from 2023/2024 PAC fundraisers	\$ 5,000.00	\$ -	\$ 5,000.00	
	\$ 5,000.00	\$ -	\$ 5,000.00	