

**MUNDY ROAD ELEMENTARY SCHOOL**  
**EXECUTIVE PAC MEETING**  
**Tuesday April 7, 2015 7 PM**

Mundy Road Elementary School Library

[www.mundyroad.ca](http://www.mundyroad.ca)

Start 7:00 pm

In Attendance: Gurj Parmar, Nikki Schenato, Ursula Elliott, Christine Friend, Michaela Kelly, Marcy Baverstock, Ryan Robinson

Welcome by Gurj, purpose of meeting is to review and determine a budget for presentation at April 8, 2015 PAC meeting. Included is a description of some line items, if not self-explanatory, along with noted changes.

**1. Proposed Budget Expenses**

- a. **Classroom Activity Boxes**- described as rainy day activities such as games, these items remain in the class and are the property of Mundy Road. An increase to \$100 per class requested by the teachers and Mr Wright.

**Proposed budget: \$100 per class = \$1100**

- b. **Cultural Events**- no change

**Proposed budget: \$2000**

- c. **Discretionary Funds**- \$200 per classroom budgeted for out of pocket expenses by teachers, this may include arts and crafts projects for special events ie Mothers Day, Christmas ornament craft.

**Proposed budget: \$200 per teacher x 14 = \$2800**

- d. **\*\*DPAC**- line item to remain however no money shall be allocated. Clarity required as to why this was previously allocated.

- e. **Emergency Preparation & Safety**- proposed change Health and safety will be incorporated into this line item under new title. No change.

**Proposed budget: \$2500**

- f. **Field Trips**- no change to this line item

**Proposed budget:** \$100 x 11 = \$1100

- g. **Grade 5 Grad \$5/student-** no change

**Proposed budget: \$250**

- h. **Health and Safety-** as noted above under Emergency Preparation this line item will be removed and will be reallocated.
- i. **\*\*Historian-** line item to remain, no money to be budgeted towards this area unless this position is filled
- j. **\*PAC Discretionary Fund-** This line item will now fall under the Social/Staff Appreciation and will be removed from proposed budget.
- k. **\*PAC Supplies-** will be removed from budget proposal
- l. **Parent Education-** line item to remain, previous allocation \$350.

**Proposed budget: \$100**

- m. **Peer Helpers-** no changes

**Proposed budget: \$100**

- n. **Social/Staff Appreciation-** now includes PAC Discretionary Fund, increase from \$25 to \$100

**Proposed budget: \$100**

- o. **Sport Skills Development-** no change

**Proposed budget: \$1500**

- p. **Teacher's Wish List-** no change

**Proposed budget: \$5000**

- q. **Nutrition Fund-** proposed increase from \$500 to \$1000 to ensure a variety of healthy breakfast and lunch items are available to students

**Proposed budget: \$1000**

- r. **Fee Waiver Fund**- no change

**Proposed budget: \$250**

- s. **Library Funding**- no change

**Proposed budget: \$500**

- t. **Miscellaneous**- with the elimination of some line items an increase is proposed. Previous \$500 increased to \$750.

**Proposed budget: \$750**

- u. **Carpet Cleaning - NEW LINE ITEM.** For professional cleaning services for PAC purchased classroom rugs. To be discussed with Rob Wright

**Proposed budget: \$200**

**TOTAL EXPENSE BUDGET PROPOSED: \$19,250**

\*These line items have been budgeted for and have not been utilized for the past 2 years. It is the decision of this PAC to either remove or reallocate the funds.

\*\*As these areas may require future funding they will remain as expense items, no funding will be allocated as part of this proposal

## **2. Proposed Revenue items**

- a. **Additional Fundraising (Movie Night)**- the \$842.22 raised in this category is attributed to the Movie Night event which has now become an annual event. Proposed change- this line item will now be titled Movie Night with expected revenue budgeted for \$1000

**Proposed Revenue budget: \$1000**

- b. **Cookie Dough**- with no revenue anticipated in the upcoming year this line item to remain. No change from previous budget

**Proposed Revenue budget: \$0**

- c. **DDA Fundraiser**- change proposed to name DDA/Clothing Drive with anticipated revenue of \$750 , previous budget there was no revenue anticipated.

**Proposed Revenue budget: \$750**

- d. **Entertainment Books**- no change

**Proposed Revenue budget: \$2500**

- e. **Hanging Basket/Flowers**- change proposed from \$1000 to \$550 for upcoming proposal

**Proposed Revenue budget: \$550**

- f. **Hot Lunch/Popcorn**- no change

**Proposed Revenue budget: \$4500**

- g. **Lunch Lady**- no change

**Proposed Revenue budget: \$200**

- h. **Mad Science Fundraiser**- no change

**Proposed Revenue budget: \$250**

- i. **Pancake Breakfast**- no change

**Proposed Revenue budget: \$400**

- j. **Zumba Fundraiser**- no change

**Proposed Revenue budget: \$0**

- k. **Spring Dance**- will now be its own line item with anticipated revenue of \$1000

**Proposed Revenue budget: \$1000**

- l. **Pub Night**- new line item with anticipated revenue of \$3000

**Proposed Revenue budget: \$3000**

m. **Thrifty's smile program**- no change

**Proposed Revenue budget: \$1050**

n. **Ticket Raffle**- change proposed with new anticipated revenue of \$1200

**Proposed Revenue budget: \$1200**

o. **Xmas Concert Raffle**- no change

**Proposed Revenue budget: \$400**

**TOTAL REVENUE BUDGET PROPOSED: \$16,800**

**PROPOSED DEFICIT \$2450**

As noted in expenses some of the above line items remain without any money being allocated. It will be at the discretion of the PAC to decide how the fundraising proceeds, the options that have anticipated revenue are expected to take place. The proposed budget will be itemized for presentation by Ursula Elliott and will be proposed to PAC at the April 8 meeting with voting to take place at the May 13 AGM.