

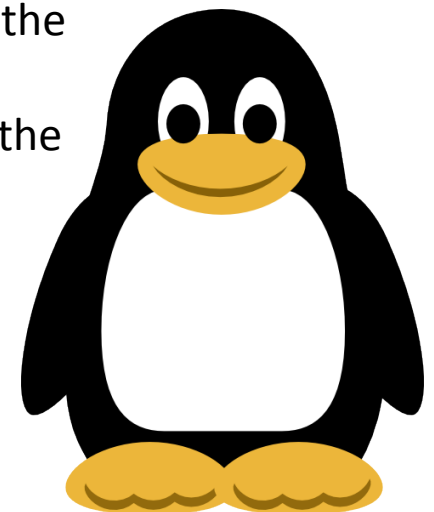
John Fisher Parent Council School Budget Year 2016 / 2017

UNDERSTANDING THE PROCESS

Funds raised in the prior year by the school parent council and associated committees are made available for spending on school activities that are either not part of the curriculum or are not covered by School / TDSB Funding.

In October John Fisher Parent Committees requiring funds had the opportunity to present their budgets and requests for funds to the persons attending the parent council meeting.

Following this meeting the finance committee has met twice, during the finance meetings the requests for funding were reviewed in detail, questions to clarify spend were posed to the budget requestors and the finance committee makes a recommendation to the parent council members for Budget Approval



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Total funds raised in 2015 / 2016 for use during this school year are:

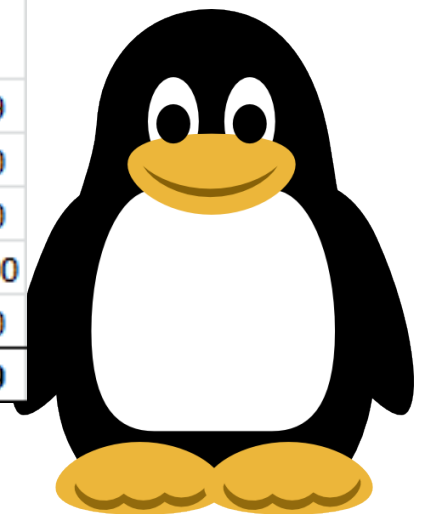
\$76,344.39

As prior years requests for funding came from 4 Parent Committees and from the school admin.

Requests for funds exceeded funds available by **\$24,107**

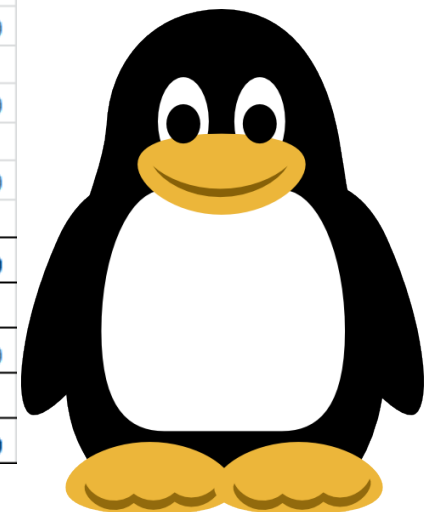
Following the finance committee review The welcome and recognition committee and the school admin were asked to make changes to their budget. All other committee requests were proposed for approval unchanged.

		Requested spend	Change	FINAL
School	Marlene	92,729.64	-\$23,907	68,822.39
Graduation	Emma & Cathy	3,217.00		3,217.00
Playground and Green	Ligaya	2,055.00		2,055.00
Welcome and recognition	Sandra	1,200.00	-\$200	\$1,000
Finance Committee	Lisa	1,250.00		1,250.00
Total		100,451.64	-\$24,107	76,344.39



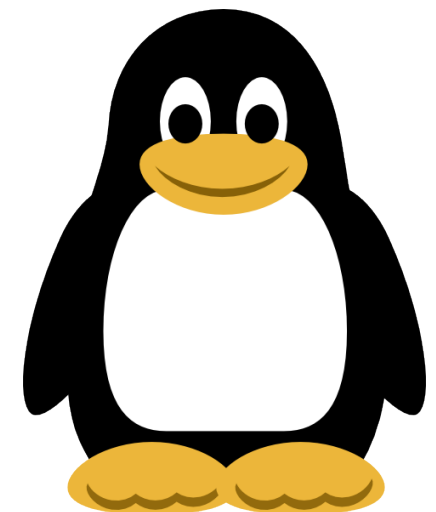
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Graduation Committee 2017, Budget Proposal				
18-Oct-16				
		COST	CHANGE	PROPOSED
DJ:		565.00		565.00
				-
Photo Booth:		500.00		500.00
				-
Food:				-
<i>Pizza -</i>	58 x 3 slices pp + slices for volunteers	190.00		190.00
<i>Fruit Tray:</i>	3 trays	60.00		60.00
<i>Ice Cream Truck:</i>	truck for JFPS & truck as Legacy Gift	452.00		452.00
<i>Refillable JFPS Water Bottles:</i>		100.00		100.00
				-
YearBook:		2,000.00		2,000.00
				-
Memory Sticks:		250.00		250.00
				-
Decorations:		400.00		400.00
				-
Flowers:		200.00		200.00
				-
Fan Rental (cooling gym):		300.00		300.00
				-
Total		5,017.00	-	5,017.00
				-
Council Allocation:		3,217.00	-	3,217.00
				-
Fundraising Target:		1,800.00	-	1,800.00



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Green Committee, John Fisher, JPS			Amount
Budget Request			
Nov	Healthy Snacks Initiative	\$1,230.00	\$1,230.00
	Dehydrators (\$230 x 2)	\$460.00	
	Indoor Grow Kits (see attached)	\$700.00	
	Organic Seeds (kale, spinach, lettuce, radishes, mint, basil, coriander, tarragon, etc.)	\$10.00	
	Organic Roots (ginger, turmeric, etc.)	\$10.00	
	Watering can, spray bottles, fertilizer, any extras etc.)	\$50.00	
Dec	Vermicomposting	\$ 200.00	\$200.00
	red wiggler worms (1 lb.)	\$ 55.00	
	guest speaker honorarium	\$ 100.00	
	plastic containers, spout etc.	\$ 45.00	
Jan	Marketing & Sales of Snacks	\$70.00	\$70.00
	Labels (for snacks)	\$20.00	
	Plastic Bag Sealer	\$20.00	
	Plastic Bags	\$30.00	
Feb	Valentine	\$ 300.00	\$ 300.00
	"Love Crunch" trail mix class; dehydrate grapes, strawberries and raspberries and make a trail mix to hand out around school	\$ 300.00	
Mar / Apr	Earth Day (April)	\$ 100.00	\$ 100.00
	Miscellaneous Items to Assist with Earth Day (eg. plastic gloves, bags, etc.)	\$ 100.00	
May/June	Plant Sale (at Fun Fair)	\$ 155.00	\$155.00
	add-ons for AeroGarden (2x25)	\$ 75.00	
	small pots, soil, mulch, moss	\$ 80.00	
TOTAL			\$2,055.00



John Fisher Parent Council School Budget Year 2016 / 2017

Welcome & Recognition Committee, Budget Request 2016-2017

Rationale

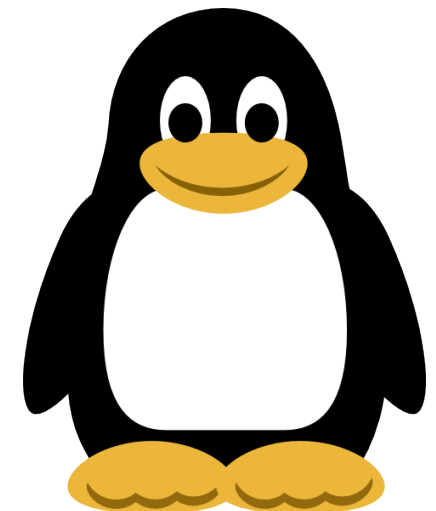
This committee works to recognize the life events and contributions of the John Fisher staff, and recognize volunteerism in the John Fisher community. The committee aims to foster a positive and friendly environment for John Fisher families, especially those who are new to our school. By recognizing the contributions of staff and active volunteers, and promoting the school as a welcoming place, we hope to encourage and inspire members of the community (staff and parents) to consider getting involved and offering their time and talents. With more of us working together, our purpose is to make our children's experience at John Fisher richer.

The Welcome Back BBQ (jointly held with Curriculum Night) kicks off the school year in September, where families can reconnect after summer holidays, and new families experience our school as a community. This event has been break-even in past years, and does not require funding.

Life events and contributions from staff vary year-to-year, and include births, weddings, retirements, etc.

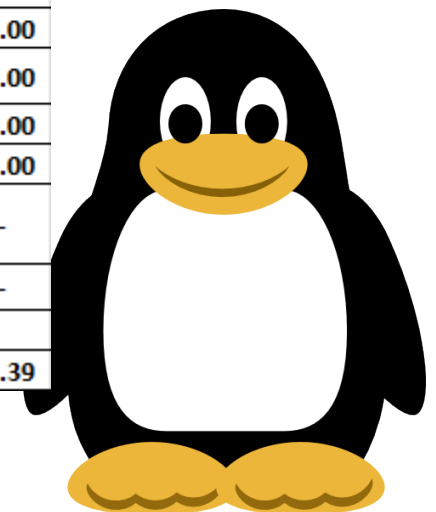
The Staff Appreciation Luncheon takes place in the spring, and is a gesture to offer our gratitude to the staff for their dedication over the school year.

Items/events, and expected dates	ORIGINAL	CHANGE	FINAL
Life events (staff) - as they occur	\$300	\$100	\$200
Staff Appreciation Luncheon - spring	\$750	\$50	\$700
Welcome Back BBQ - fall 2017	----		
Kindergarten booklet - 2017	\$150	\$50	\$100
Total	\$1,200	\$200	\$1,000



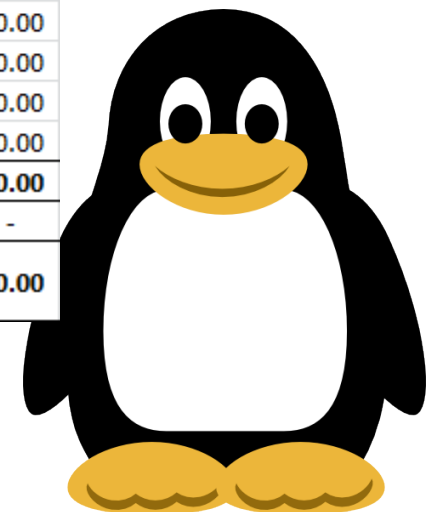
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SCHOOL BUDGET	PRICE PER UN	TOTAL COST	CHANGE	PROPOSED
Agenda		1,197.00		1,197.00
Athletics		5,205.66	- 995.12	4,210.54
Carnaval		3,140.00	- 500.00	2,640.00
Cultural enrichment - visiting artists		3,000.00		3,000.00
Graduation - trophies and plaques		500.00		500.00
Information Technology		39,947.58	- 16,202.13	23,745.45
Library beautification - exact spend to be determined by consult with children		3,000.00	-3000	-
Mental Health		2,500.00	-	2,500.00
Music(band / strings) - instrument rental & insurance		5,100.00		5,100.00
Music Program		4,181.00	- 910.00	3,271.00
School Council insurance		302.40		302.40
School spirit		2,100.00	- 600.00	1,500.00
School trip subsidies		2,500.00		2,500.00
Scientist in the class (2 per class)	199	8,358.00		8,358.00
STEM initiative		3,248.00	-	3,248.00
Teachers discretionary fund	250	6,750.00		6,750.00
Technology team		500.00	- 500.00	-
Water filing station	1200	1,200.00	-1200	-
TOTAL		92,729.64	-23907.25	68,822.39



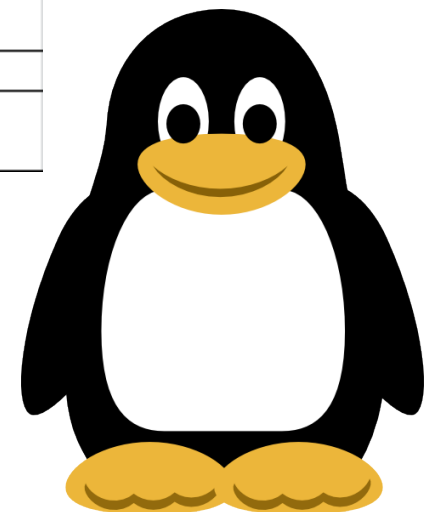
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	PRICE PER UN	TOTAL COST	CHANGE	PROPOSED
Agenda		1,197.00		1,197.00
Cross country Buses	426.27	852.54		852.54
Hockey Ice Rental	100.00	400.00		400.00
Track & Field Buses	300.00	600.00		600.00
Track & Field Ribbons		400.00		400.00
T shirts		995.12	-995.12	-
Ball as Dance Partner - per week	500.00	500.00		500.00
Yoga Instructor - per week	500.00	500.00		500.00
Official fees - per sport	100.00	700.00		700.00
Yoga Mats	12.90	258.00		258.00
Athletics		5,205.66	- 995.12	4,210.54
Art / paper supplier		1,000.00	- 500.00	500.00
Decorations		300.00		300.00
Chef Suzanne Subsidy (Gr1-6)	4.00	1,640.00		1,640.00
Lunch (Volunteers and staff)		200.00		200.00
Carnaval		3,140.00	- 500.00	2,640.00
				-
Cultural enrichment - visiting artists		3,000.00		3,000.00



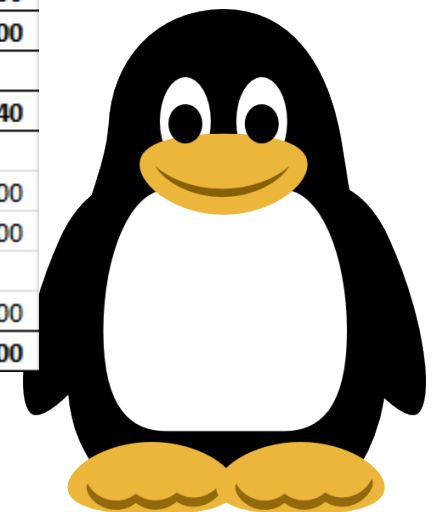
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	PRICE PER UN	TOTAL COST	CHANGE	PROPOSED
Graduation - trophies and plaques		500.00		500.00
Cart for Chrome books		1,957.00		1,957.00
Chrome books	308.68	11,112.48		11,112.48
iPad air	573.00	17,190.00	- 16,202.13	987.87
Big Grips - tablet	23.95	718.50		718.50
Projector	399.00	1,995.00		1,995.00
Cart for laptop / projector	179.95	899.75		899.75
Laptop computers	324.00	3,240.00		3,240.00
VGA Adaptors	59.00	885.00		885.00
Bluetooth speakers	129.99	1,949.85		1,949.85
Information Technology		39,947.58	- 16,202.13	23,745.45
				-
Library beautification - exact spend to be determined by consult with children		3,000.00	-3000	-



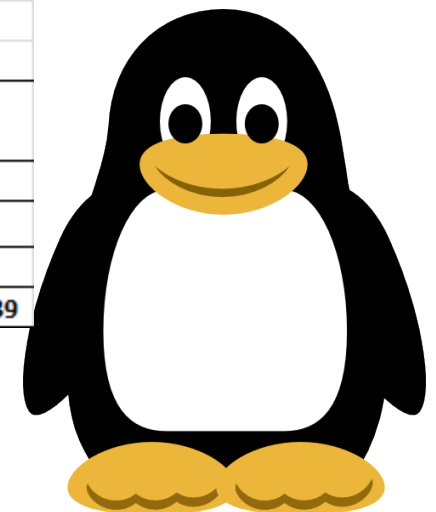
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	PRICE PER UN	TOTAL COST	CHANGE	PROPOSED
				-
School Wide activity - materials		1,000.00		1,000.00
Stability ball chairs	200.00	1,000.00		1,000.00
Wobble Chairs	100.00	500.00		500.00
Mental Health		2,500.00	-	2,500.00
				-
Music(band / strings) - instrument rental & insurance		5,100.00		5,100.00
				-
Marlies Subsidy	70.00	910.00	-910	-
Pitched percussion instruments		2,000.00		2,000.00
Non - Pitched percussion instruments		500.00		500.00
Wenger Flip forms	771.00	771.00		771.00
Music Program		4,181.00	- 910.00	3,271.00
				-
School Council insurance		302.40		302.40
				-
Custom events tent		600.00		600.00
pop corn popper		850.00		850.00
Decorations		500.00	-500	-
Sapenguin		150.00	-100	50.00
School spirit		2,100.00	- 600.00	1,500.00



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	PRICE PER UN	TOTAL COST	CHANGE	PROPOSED
				-
School trip subsidies		2,500.00		2,500.00
				-
Scientist in the class (2 per class)	199	8,358.00		8,358.00
				-
U CAN DO IT WOODWORKING SUBSIDY (sk - gr3)	5.00	1,550.00		1,550.00
Dash and dots: club starter pack (primary coding)	849.00	1,698.00		1,698.00
STEM initiative		3,248.00	-	3,248.00
				-
Teachers discretionary fund	250	6,750.00		6,750.00
				-
T shirts		100.00	- 100.00	-
Extension cords		200.00	- 200.00	-
Cables		200.00	- 200.00	-
Technology team		500.00	- 500.00	-
				-
Water filing station	1200	1,200.00	-1200	-
				-
TOTAL		92,729.64	-23907.25	68,822.39



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NEXT STEPS

FOLLOWING PRESENTATION OF THE BUDGET PROPOSED BY THE FINANCE COMMITTEE THE PARENT COUNCIL VOTE TO ACCEPT THE BUDGET

THE TREASURER IS THEN RESPONSIBLE FOR ENSURING THE FUNDS ARE SPENT AS APPROVED THROUGH THE YEAR 2016 / 2017

