



JACKMAN SCHOOL COUNCIL

November 9, 2018

Jackman School Council and the Jackman community

Re: Jackman School Council Budget

Dear Jackman families:

At Jackman School Council’s Nov 5th 2018 meeting, the following investments into our children’s education were approved by unanimity and in accordance to our by-laws:

Net Income	\$ 111,086	
Expenditure	Amount	% of Expenditure
Council	\$ 850	0.7%
Education	\$ 32,600	25.5%
Equity	\$ 4,500	3.5%
Outdoor	\$ 2,350	1.8%
Social	\$ 2,500	2.0%
Strategy	\$ 75,000	58.7%
Core 2019	\$ 10,000	7.8%
Totals	\$ 127,800	100.0%
Operating Margin	\$ (16,714)	
Operating Margin %	-15%	
→ Field of Dreams	\$ 60,000	

We note the following¹:

Field of Dreams: The Budget Committee has committed \$60,000 to support our "Field of Dreams" initiative. Phase 2 of the schoolyard revitalization project requires the funds to be in place by June 2019 in order for any work to commence in 2020. The steering committee is committed to working hard and to raising the additional \$15,000 required by the TDSB to proceed with Phase 2.

In addition to the 2017-2018 commitment of \$43,160, total commitment is \$103,160 with a further \$16,000 required for to complete our obligation to start Phase 2 – a total of \$119,000.

Harvest Festival: A fantastic start of the year by the Harvest Festival team has yielded a 29% increase in net income of \$7,159 vs. \$5,557 in 2017. Financials have been updated to reflect the adjustment.

Core 2019: Pool of \$10,000 is required for startup operations for the 2018-2019 school year.

Yours truly,

Treasurer, Jackman School Council
Jackman Avenue Public School

¹See appendix for further details

Ref	Activity	Committee	Latest BUDGET
	Net fundraising + Other income		\$ 111,086
4			
4.1	Council		\$ 850
4.1.1	Banking	Treasury	\$ 150
4.1.2	Communications	Communications	\$ 500
4.1.3	Parent council childcare	Equity	\$ 200
4.2	Education		\$ 32,600
4.2.1	Classroom support	Council	\$ 4,500
4.2.2	Technology support	Council	\$ 8,000
4.2.4.g	Math and sciences support	Council	\$ 9,000
4.2.4.cs	Math and sciences support	Council	\$ 3,000
4.2.5.g	Languages support	Council	\$ 2,000
4.2.6.g	Art and cultural support	Council	\$ 6,100
4.3	Equity		\$ 4,500
4.3.1.g	Equity programming	Equity	\$ 4,500
4.4	Outdoor Environment		\$ 2,350
4.4.1	Grounds maintenance	Outdoor	\$ 2,350
4.5	Social		\$ 2,500
4.5.1	Movie night	Social	\$ 650
4.5.2	Curriculum night	Social	\$ 1,250
4.5.9	Other - Current	Social	\$ 600
4.6	Strategy		\$ 75,000
4.6.2	New initiatives	Strategy	\$ 75,000
4.9	Other special projects		\$ 10,000
	<i>Core 2019</i>		\$ 10,000
4.s.0	Total expenditures		\$ 127,800
5.s.0	Operating Margin		\$ (16,714)
5.s.3	<i>Operating margin, % of total net</i>		-15%