

Handsworth PAC

Agenda Oct 29, 2026

1. Welcome
2. Approval of Minutes (Sep 28)
3. Chair Update
4. School Admin Update
5. Guest Speaker Cst. Paul Reece - Student Safety
6. Treasurer Report and Budget Approval
7. Gaming Grant Update
8. DPAC Update

HPAC P&L Report FY2024-2026 and Budget for FY2027

Handsworth Secondary School Association | Consolidated Historicals & 3-Year Baseline Budget

Basis: Accrual
Range: Jul 2023 – Jun 2026

FY2024 NET REVENUE \$13,641.64 Income: \$157.8k	FY2025 NET REVENUE -\$13,962.39 Income: \$105.4k	FY2026 NET REVENUE -\$14.60 Income: \$119.0k	FY2027 BUDGET TARGET -\$111.78 Avg Income: \$127.4k
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Category / Line Item	FY2024 (\$)	FY2025 (\$)	FY2026 (\$)	FY2027 Budget (\$)
INCOME				
Direct Access Gaming Grant	29,300.00	29,740.00	30,400.00	29,813.33
Fundraising Income - Other	700.00	375.00	5,395.73	2,156.91
Grad Fundraising / Event Income	30,460.36	0.00	0.00	10,153.45
Hot Lunch Revenue	93,378.53	70,865.82	73,276.36	79,173.57
Interest Income	440.14	491.87	454.64	462.22
Other Donations (Unreceipted)	32.55	0.00	0.00	10.85
Other Revenue	662.54	0.00	0.00	220.85
Parent Donations - Teachers Lunch	2,870.94	3,890.00	4,226.87	3,662.60
Revenue from Fundraising (Non-receipted)	0.00	0.00	5,230.73	1,743.58
TOTAL INCOME	157,845.06	105,362.69	118,984.33	127,397.36
EXPENSES				
Bank Service Charges	132.30	84.60	313.63	176.84
Clubs & Groups				
Animal Rights Club	107.47	0.00	0.00	35.82
Athletics	22,357.38	19,753.73	8,639.77	16,916.96
Bus Transport for Extracurricular Sports	0.00	6,500.00	0.00	2,166.67
Coding Club	899.05	0.00	605.16	501.41
E-Sports Club	1,120.49	0.00	2,552.75	1,224.41
Engineering Club	0.00	4,255.95	0.00	1,418.65
Fine Arts	1,468.07	2,020.98	0.00	1,163.02
Literary Initiative	0.00	500.00	0.00	166.67
Math Club	722.00	1,235.97	2,040.03	1,332.67

Category / Line Item (Continued)	FY2024 (\$)	FY2025 (\$)	FY2026 (\$)	FY2027 Budget (\$)
Robotics Club	0.00	0.00	2,391.90	797.30
Student Council	500.19	2,007.72	0.00	835.97
Textiles Club	0.00	192.43	0.00	64.14
Weightlifting Club	0.00	2,346.40	335.88	894.09
Subtotal: Clubs & Groups	27,174.65	38,813.18	26,980.01	30,989.28
General Donations	0.00	100.00	0.00	33.33
Events Expenses				
Grad Expenses	31,044.71	2,914.03	0.00	11,319.58
Meeting Expenses	0.00	44.91	0.00	14.97
Teachers Lunch (Annual)	3,312.45	3,554.69	3,668.05	3,511.73
Subtotal: Events Expenses	34,357.16	6,513.63	3,668.05	14,846.28
General Admin Expenses				
Accounting Fees (QBO)	1,025.29	240.80	0.00	422.03
Business Licenses, Fees & Permits	240.80	0.00	0.00	80.27
Government Filing Fees	164.00	40.00	0.00	68.00
Website / Email / Admin Misc	500.00	564.09	1,194.27	752.79
Subtotal: General Admin Expenses	1,930.09	844.89	1,194.27	1,323.08
Hot Lunch Program Expenses				
BPAC Fundraiser Expenses	1,055.00	0.00	0.00	351.67
Hot Lunch Programs Funded	3,000.00	0.00	3,648.96	2,216.32
Hot Lunch Operating Expenses	71,946.66	53,812.10	59,948.01	61,902.26
Subtotal: Hot Lunch Program	76,001.66	53,812.10	63,596.97	64,470.24
Music Festival - Hadestown	0.00	0.00	2,000.00	666.67
Staff / Volunteer Appreciation	859.36	562.80	1,233.14	885.10
Student Enhancement				
Art Supplies & Equipment	1,445.14	1,980.93	432.36	1,286.14
Citizenship Award	0.00	3,000.00	3,000.00	2,000.00
General Enhancement Grants	0.00	3,502.50	8,900.00	4,134.17
Performing Arts Equipment	0.00	5,000.00	5,680.50	3,560.17
Guest Speaker Series	0.00	0.00	2,000.00	666.67
Student Computer Lab	0.00	449.95	0.00	149.98
Student Events / Grade 8 Retreat	2,303.06	2,066.50	0.00	1,456.52
Yearbook Enhancement	0.00	2,594.00	0.00	864.67
Subtotal: Student Enhancement	3,748.20	18,593.88	20,012.86	14,118.31
TOTAL EXPENSES	144,203.42	119,325.08	118,998.93	127,509.14
NET PROFIT / (LOSS)	13,641.64	-13,962.39	-14.60	-111.78

Budget Formulation Notes (FY2027 Baseline)

- **Methodology:** The proposed FY2027 budget column represents the unadjusted 3-year arithmetic mean (FY2024–FY2026) for each respective line item.
- **Hot Lunch Program:** Program continues as the primary revenue generator, averaging \$79,173.57 in revenue against \$64,470.24 in combined operating and funded costs (net margin of ~\$14.7k).
- **Balanced Operations:** Over the 3-year historical cycle, aggregate revenues (\$382,192.08) closely match total expenditures (\$382,527.43), yielding a near-zero baseline target (-\$111.78) for FY2027.