

| 2021/2022 PAC Proposed Budget                     |             | \$44,099        |  |
|---|-------------|-----------------|--|
| <b>STUDENT EDUCATION &amp; ENRICHMENT</b>         | <b>41%</b>  | <b>\$18,300</b> |  |
| <b>Educational programs</b>                       | <b>30%</b>  | <b>\$13,200</b> | <b>PAC funded educational programs</b>   |
| Outdoor Education - Earthbites                    |             | \$11,000        | <i>PAC paid portion</i>  |
| Saleema Noon - Growing Up Game Plan               |             | \$2,200         | Body Awareness program for students in grades 5, 6 and 7   |
| <b>Technology</b>                                 | <b>3%</b>   | <b>\$1,500</b>  | <b>Maintenance of technology items and robotics program resources</b>  |
| Technology maintenance                            |             | \$1,250         | Maintenance of ipads, laptops, projectors, or other "technology" items   |
| Robotics replacement                              |             | \$250           | For replacement parts of robotics resources, purchased in previous years by PAC.   |
| <b>Physical education</b>                         | <b>2%</b>   | <b>\$1,100</b>  | <b>Programs, activities/tournaments</b>  |
| TTOCs for athletics                               |             | \$500           |  |
| Fees for tournaments                              |             | \$150           |  |
| Coach Appreciation                                |             | \$150           |  |
| Gifts for refs                                    |             | \$50            |  |
| Walk/scoot/ride to School prizes                  |             | \$250           |  |
| <b>Arts</b>                                       | <b>5%</b>   | <b>\$2,000</b>  | <b>Music resources, art workshops, performances, supplies</b>  |
| Performance-Spring Festival                       |             | \$1,000         |  |
| Piano Accompanist                                 |             | \$300           |  |
| Art supplies                                      |             | \$500           |  |
| Music resource maintenance                        |             | \$200           |  |
| <b>Sensory bins</b>                               | <b>1%</b>   | <b>\$500</b>    | <b>Equipment funding or neuro-diverse students.</b>  |
| <b>SCHOOL TEACHER &amp; STAFF SUPPORT</b>         | <b>42%</b>  | <b>\$18,722</b> |  |
| <b>Teacher's discretionary fund</b>               | <b>20%</b>  | <b>\$9,040</b>  | <b>\$20 per student (n = 452)</b>  |
| <b>Outdoor classroom</b>                          | <b>12%</b>  | <b>\$5,489</b>  | <b>Outdoor classroom</b>   |
| <b>Learning Commons</b>                           | <b>5%</b>   | <b>\$2,000</b>  | <b>Learning commons &amp; author visits</b>  |
| Learning Commons Resource                         |             | \$1,000         | New multi-lingual books (French, Chinese) and resources regarding disabilities and inclusiveness                                   |
| Author visit                                      |             | \$1,000         | 2 visits   |
| <b>Appreciation gifts</b>                         | <b>4%</b>   | <b>\$1,750</b>  | <b>Beginning of year, holidays, end of year</b>  |
| School staff gifts                                |             | \$500           |  |
| Teacher Appreciation Year End lunch               |             | \$600           |  |
| Student appreciation (monitors,etc)               |             | \$400           |  |
| Holiday chocolates for non-enrolling teachers     |             | \$250           |  |
| <b>Sunshine fund</b>                              | <b>1%</b>   | <b>\$443</b>    | <b>Funding for school/PAC programs for families with financial need</b>  |
| <b>COMMUNITY BUILDING - For families/students</b> | <b>12%</b>  | <b>\$5,262</b>  |  |
| <b>Events (social, non-fundraising)</b>           | <b>6%</b>   | <b>\$2,812</b>  | <b>Welcome to Trafalgar event for new families, welcome back treat for teachers, santa's workshop, sports day, year-end social</b> |
| Sports Day  |             | \$500           |  |
| Welcome Back Social or Treat                      |             | \$512           |  |
| Welcome Coffee/Coffee mornings                    |             | \$300           |  |
| Year End Party                                    |             | \$1,500         |  |
| <b>Events (social, fundraising)</b>               | <b>1%</b>   | <b>\$400</b>    | <b>Monster's Ball (Halloween) \$15/fam, \$5pp, Winter &amp; Spring Festival, Fantasy Baskets</b>                                   |
| Monster's Ball                                    |             | \$200           | <i>Not used as a fundraiser for 2021.</i>  |
| Winter Market - Theme "International"             |             | \$0             | *Earmarked - \$2500 donation from direct appeal.   |
| Multi-Cultural Dinner/Fantasy Baskets             |             | \$200           |  |
| <b>PAC speakers</b>                               | <b>1%</b>   | <b>\$500</b>    | <b>Guest speakers for Trafalgar parent community.</b>  |
| <b>IDEA Committee</b>                             | <b>1%</b>   | <b>\$1,000</b>  | <b>"Inclusion, Diversity, Equality and Anti-racism"</b>  |
| <b>Traffic/safety</b>                             | <b>0.6%</b> | <b>\$250</b>    | <b>Materials if required.</b>  |
| <b>Yearbook</b>                                   | <b>0.7%</b> | <b>\$300</b>    |  |
| <b>PAC OPERATIONS</b>                             | <b>4%</b>   | <b>\$1,815</b>  |  |
| BCCPAC membership fee                             |             | \$75            |  |
| Communication platform SLACK - translation        |             | \$190           |  |
| Hotlunch software                                 |             | \$375           |  |
| PAC kitchen supplies                              |             | \$500           |  |
| PAC cheques, NSF fees, bank fees                  |             | \$300           |  |
| Food safe training                                |             | \$125           |  |
| Office supplies                                   |             | \$150           |  |
| Website hosting                                   |             | \$100           |  |
| <b>Total</b>                                      | <b>100%</b> | <b>\$44,099</b> |  |