

2022/23 PAC BUDGET - APPROVED			
Group	Item line	Budget	Total
Appreciation		3%	\$2,150
	Welcome Back Teachers and Staff	\$200	
	School staff gifts	\$250	
	Teacher Appreciation Year End lunch	\$600	
	Student appreciation (monitors, etc)	\$600	
	Holiday Treats (for all staff)	\$500	
Arts - Fine & Performance		15%	\$10,300
	Art supplies - replenish	\$500	
	Dance/music lessons (Indigenous, collaboration with Mr. Grimm)	\$2,800	
	Music resources maintenance - instruments, ukeleles	\$2,000	
	Performance - Circus week (plus cash-online to parents \$16/student), Nov 7-10	\$2,500	
	Performance - Spring & Winter	\$1,000	
	Performances (2) - Drumming and Neon Show	\$1,200	
	Piano Accompanist	\$300	
Educational Presentations & Programs		7%	\$4,600
	Cooking lessons (2-4x a month, for special needs students)	\$1,600	
	PAC speakers	\$500	
	"Body Health" workshop - Saleema Noon program (all grades + parents)	\$2,500	
Events (Free)		8%	\$5,350
	Welcome back social	\$1,500	
	Coffee Mornings (1x month)	\$500	
	Santa's Workshop - for gift wrap, ribbons, etc.	\$350	
	Sports Day (freezies) + ask class parents to organize, donate snacks	\$500	
	Spring Festival	\$1,000	
	Year End School Party	\$1,500	
Events (Fundraisers)		3%	\$2,300
	Monster's Ball	\$1,500	
	International Dinner / Fantasy baskets	\$800	
IDEA Committee		1%	\$1,000
Learning Commons		6%	\$4,500
	Learning commons resources (3 hall carts for kids to transport books)	\$1,500	
	Author visit (2)	\$1,000	
	Furniture: Shelving cart & desk for librarian	\$2,000	

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Group	Item line		Budget	Total
Outdoor amphitheatre			13%	\$9,325
PAC Operations			3%	\$2,124
	BCCPAC membership fee		\$75	
	Food safe training		\$125	
	Hot lunch software		\$500	
	PAC kitchen supplies		\$500	
	PAC cheques, NSF fees, bank fees		\$300	
	Office supplies		\$150	
	Website hosting (2020-2023)		\$250	
	Zoom Pro Account for PAC meetings		\$224	
Physical Education and Activities			5%	\$3,250
	Sports Equipment - cart, new material, maintenance		\$3,000	
	Walk/scoot/ride to School prizes		\$250	
Safety			1.8%	\$1,250
	Earthquake bins (2 shelves to organize items off floor + each student a personal bag)		\$400	
	Signs, material and traffic safety		\$250	
	Tarps (qty 2: Cover for First Aid and ground one for kids to sit on)		\$600	
Sensory bins			0.7%	\$500
Sunshine fund			1%	\$900
Teachers			14%	\$9,800
	School Discretionary Funds (\$20 per student, n=460)		\$9,200	
	New teacher extra resource funds (3 x \$200 ea)		\$600	
Technology - Information Technology			14%	\$10,100
	Apple TV (x 3)		\$500	
	Giant screen (for assemblies in gym, + install, waiting for board approval)		\$2,500	
	iPAD (x 6) for the 3 resource rooms (2 in each)		\$3,500	
	Makerspace/Robotics replacements		\$800	
	Projector (for assemblies in gym)		\$800	
	Technology maintenance (New projector + install in new class, lamps)		\$2,000	
Yearbook			0.4%	\$300
Other			3.6%	\$2,500
	Lunch bins - 2 for each division (2 x 22 = 44, @\$35 each)		\$2,000	
	New freezer replacement - school kitchen		\$500	

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Group	Item line	Budget	Total
	TOTAL	100%	\$70,249

Budget

