

General Expenses	2016-2017 Actual	2017-2018 Actual	2018 Underspend Allocation	2018/2019 Proposed Budget
Art's Enrichment Expenses	\$ 8,430.30	\$ 9,845.13		\$ 10,500.00
Music: Band/Repairs/Replacement of Instruments /Choir	\$ 16,048.00	\$ 4,540.99		\$ 3,500.00
Technology	\$ 4,813.00	\$ 6,000.00		\$ 8,000.00
Classroom Support (\$150 per teacher)	\$ 3,282.00	\$ 2,833.27		\$ 5,175.00
Grade Funding Expense (\$10 per student)	\$ 5,031.00	\$ 3,986.51		\$ 6,010.00
ECWID & Square Fees		\$ 1,054.37		\$ 2,000.00
Grade 8: Grad & Trip	\$ 2,624.00		\$ 1,500.00	\$ 2,900.00
OPAL		\$ 1,011.77		\$ 2,000.00
Lice Check Expense	\$ 1,887.00	\$ 1,969.60		\$ 2,000.00
Remembrance Day Expense	\$ 150.00	\$ 150.00		\$ 150.00
Scientists in School Expense	\$ 3,801.00	\$ 4,378.00		\$ 4,500.00
School Play/Pipe and Drapes		\$ 40.68		\$ -
Sports and Phys Ed Activities Enrichment	\$ 69.00	\$ 2,020.18		\$ 1,500.00
Staff/Volunteer Appreciation/Welcome committee	\$ 254.00	\$ 273.82		\$ 350.00
Bank Charge Expense		\$ 41.25		\$ 100.00
SAC Meetings babysitting & Workshops for the Community		\$ 300.00		\$ 800.00
Field Enrichment			\$ 6,000.00	\$ -
School Shirts Donation (1 Per Kid) 625 kids			\$ 2,768.75	
Council hats: Doing good at Humewood 'Proud Parent'				
Upgrade Sound System for Concerts/Curriculum Night/Talent Show			\$ 1,000.00	
School culture / value enhancement			\$ 500.00	
Parent Council bulletin board			\$ 500.00	
Kindergarten / Primary toys / equipment		\$ 502.85		
Misc expenses: gifts, thank you			\$500.00	
Total Expenses	\$ 46,389.30	\$ 38,948.42	\$12,768.75	\$ 49,485.00
FLOAT				\$ 12,000.00