

	2016-2017	2017-2018	2018 Underspend	2018/2019	
General Expenses	Actual	Actual	Allocation	Proposed Budget	
Art's Enrichment Expenses	\$ 8,430.30	\$ 9,845.13		\$ 12,000.00	Increased to \$12K, grant unlikely to come through.
Music: Band/Repairs/Replacement of Instruments /Choir	\$ 16,048.00	\$ 4,540.99		\$ 5,300.00	Increased by \$1K, music program underspent what was allocated last year + added 1/2 for Master class series (\$640)
Technology	\$ 4,813.00	\$ 6,000.00		\$ 8,000.00	No change
Classroom Support (\$150 per teacher)	\$ 3,282.00	\$ 2,833.27		\$ 5,175.00	No change
Grade Funding Expense (\$10 per student)	\$ 5,031.00	\$ 3,986.51		\$ 6,010.00	No change
ECWID & Square Fees		\$ 1,054.37		\$ 2,250.00	Slight increase of \$250
Grade 8: Grad & Trip	\$ 2,624.00		\$ 1,500.00	\$ 2,900.00	No change
OPAL		\$ 1,011.77		\$ 2,000.00	No change
Lice Check Expense	\$ 1,887.00	\$ 1,969.60		\$ 2,000.00	No change, decided to get Public Health to provide 3rd check if we want
Remembrance Day Expense	\$ 150.00	\$ 150.00		\$ -	Removed as musicians were unavailable
Scientists in School Expense	\$ 3,801.00	\$ 4,378.00		\$ 4,500.00	No change
School Play/Pipe and Drapes		\$ 40.68		\$ -	No change
Sports and Phys Ed Activities Enrichment	\$ 69.00	\$ 2,020.18		\$ 1,500.00	No Change
Staff/Volunteer Appreciation/Welcome committee	\$ 254.00	\$ 273.82		\$ 350.00	No change
Bank Charge Expense		\$ 41.25		\$ 100.00	No change
SAC Meetings babysitting & Workshops for the Community		\$ 300.00		\$ 800.00	No change
Field Enrichment			\$ 6,000.00	\$ -	No change
School Shirts Donation (1 Per Kid) 625 kids			\$ 2,768.75		No change
Upgrade Sound System for Concerts/Curriculum Night/Talent Show			\$ 1,000.00		No change
School culture / value enhancement			\$ 500.00		No change
Parent Council bulletin board			\$ 500.00		No change
Kindergarten / Primary toys / equipment		\$ 502.85		\$ 150.00	Budget from Rem Day allocated to new art lunch program for supplies
Misc expenses: gifts, thank you			\$500.00		No change
<b>Total Expenses</b>	<b>\$ 46,389.30</b>	<b>\$ 38,948.42</b>	<b>\$12,768.75</b>	<b>\$ 53,035.00</b>	
<b>FLOAT</b>				<b>\$ 12,000.00</b>	

### Possible Fundraisers:

Raffle	At various events
50/50	At various events
Dance-a-thon	Scheduled for Dec
Chess Tournament	I forgot who suggested this
Coffee Sales	Looking into pre holiday / post holiday schedule

### Topics of Discussion:

Pay it forward	Agreed to help through Clothing Drive, winter gear donation
Master class (\$160 per musician/session - 8 sessions requested)	Fundraise specifically for this or apply a co-pay. Have included half \$640 in the budget for this.
Mid-Year Review - Re-allocation of Budget if necessary	-Mid Year review will be in March after Snowball #s are in -Remind all staff to submit their \$150 -Remind staff to use/book field trips

### Main stage shows booked so far:

TROY SEXTON*** - Dec 12	\$1,073.50
TAIKO drumming-tentative - MAY 2019	\$800.00
Dufflebag Theatre - Dec ?, 9am	\$861.06
Tribal Vision - Mar 29, 1:30pm	\$1,033.95

\*\*\*Troy Sexton will do a performance as well as 3 one hour workshops with up to 50 kids each.

Can we do something for younger grades?