

**École Our Lady of the Rosary School**

**School Council Budget Meeting**

**Sept 28, 2021**

In Attendance: Quorum achieved

Staff: Rob Coumont, Tamara Neiley

Parents: Megan, Christie, Nanci, James, Francine, Stephanie, Darcy

Trustee: Dorraine Lonsdale

**9:09 – Meeting called to order**

Acknowledgement of Traditional land

Opening prayer

**9:11 – Review of agenda:**

nothing to add

**9:12 – Review of budget spreadsheet:**

no expected income from LH family donation (ball tournament cancelled) due to pandemic

Fall DFS fundraiser - expect to raise \$3500 (conservative estimate)

Hot Lunch - did not make any income last year as only 2 were completed due to pandemic. (current account holds \$898) will leave as is and not expect extra income from this.

Movie night - expect \$150 income if it is allowed to go ahead

White Elephant - expect \$0 income revenue as any money earned goes back out to families (Christmas hamper) – proposed to still track revenue from event to give idea of how much can be donated to families.

Art Auction – proposed to not participate in this event this year as staff felt it distracted from class work and it ended up having high cost for materials.

Spring DFS – usually earns less than Fall fundraiser (budget \$1000 for this year). May do a different fundraiser than DFS

NexSource Fundraiser – Charge \$25 per booklet, but each only costs \$10. Expect to raise \$1000 from this event depending on how many times this year it is offered for sale

School Council has approximately \$22 000 in reserve. All costs for virtual field trips from last year have been paid.

**9:45 - Expected budget costs:**

Admin Asst Day - \$100

BreakfastBowls - \$0 as school applying for nutrition grant (breakfast for kids who need)

Bus to MTS for play – \$300, play tentative booked for May 2022, unsure if will go ahead

Christmas Concert – no further projected costs (will remove from spreadsheet as is no longer required item)

Communion gifts – will budget \$600 for now. Usually spend \$10-15 per child, will follow up to see how many children scheduled to receive first communion this year. Expect to have grade 2 & 3 this year.

Dance Play – \$690 (or other school wide performance). Was done virtually last year, will keep number same for now.

Family event #1 (Dance) - \$400 (did not happen last year) unsure if/when will happen this year

Family event #2 (Movie) - \$400 (did not happen last year) unsure if/when will happen this year

Field Trips – \$15,250 1 extra PreK class this year, but 1 fewer grade 3 class. Usually give (\$2600 K-grade 4) and (\$500 for pre-K). Proposed to increase to \$750 - \$1000 for Pre-K for a larger trip (eg: bus to Edmonton for science centre).

School receives GST rebate for Field Trips (will follow up on precise \$ amount)

Grade 4 farewell - \$1000 (\$15 per tshirt for 90 students) \$1350 total, will try to recoup some cost via parent donations

Grade 3 PBL (project based learning) - \$0 as may not happen this year (to come from hot lunch budget, review midyear)

Grade 4 swim lessons - \$2800 will follow up for actual amount, do not have budget cost at moment

Hidden Valley/Stone Soup - \$0 as will not take place due to pandemic

Hot Lunch in need - \$0 as hot lunch likely will not go ahead for now

Hotlunch.net - \$0 will not go ahead

Learning Commons (tech&creation equipment) \$300

Recess - \$60 (request for shovels)

School Council Emergency Fund - \$100 have not spent this amount in previous years

School Counsellor fund (lego) - \$50

School Wide Event - \$450 private session for Internet Safety

Shrove Tuesday - \$0 (costs usually covered by Hot Lunch)

Sports Day – \$200 (freezies and treats for kids)

Sports Day Lunch - \$0 (await Hot Lunch)

Staff Appreciation - \$540 (\$12 coffee coupon or other for 38 staff and 7 bus drivers)

Summer Reading Program - \$0 will remove from budget as event will not be continued

Terry Fox Run - \$0 as it was previously used for drinking cups (cannot be used due to pandemic)

Art Auction - \$0 event will not be continued

**10:14 – Budget request from staff list review:**

Sportballs - \$200

Grade 4 - \$100 Olive the Owl virtual demonstration

Grade 4 – \$250 Royal Tyrrell Museum Virtual Presentation

Chromebox, Webcam, Portable TV Stand for Portable Collaboration Centre - \$1300

**10:20 Additional Comments:**

School Council may receive grant of \$500 from Alberta Government for Parent Collaboration (details to follow)

Will follow up at next meeting and possibly spend more on Grade 4 farewell gift (hoodies instead of tshirts)

Proposed add budget \$500 for School Council member training (virtual options)

Budget to be approved at next meeting once members can review

Next meeting October 18, 2021 at 9am

Closing Prayer

**10:30 Meeting Concluded**