



# Dunlace School Council – Executive Meeting 1

Thursday, October 3, 2024  
Time: 8:30 PM to 10:00pm  
Location: Virtual – MS Teams

## AGENDA:

#	Topic	Presenter	Time	Start - End Time
1	Review of the 2024-2025 Budget line by line	Azadeh is the lead; all other executives provide their opinion	1 hour	8:30pm – 9:30pm
2	Approval of the 2024-2025 Budget	All executives (2 officially need to approve it)	15 mins	9:30pm – 9:45pm
3	Other topics including fundraising and sponsors	All executives	15 mins	9:45pm – 10:00pm

## ATTENDEES (8) (in order as they appeared on Microsoft Teams):

Steven Wong, Naadia Mirza, Azadeh Kalhori, Nancy Hanna (teacher representative), Pete Korogonas, Julie Kwon (principal), Natalie Cohen, Somaya Alees

### Review of the 2024-2025 Budget line by line

- It was noted that in the initial 2024-2025 budget draft that was presented at the Dunlace Council meeting on September 24<sup>th</sup>, 2024, there was a deficit of \$3,150 for the 2024-2025 school year. Furthermore, there was a deficit in the 2023-2024 school year of \$8,278.35. The executive agreed that we needed to try to aim to at least break even this year. Therefore, our goal for this meeting was to come up with a budget that at least breaks even by either increasing our income or reducing our expenses.
- Nat asked the executive team if anyone had anything to say before we started the line by line review of the budget. Naadia mentioned we should add a line item related to “family donations” and to send out a letter or email to parents requesting donations. A line item called “family donations” was added to the “Receipts (income) section of the budget. However, no amount was put because of there was no history of such a line item amount.
- Secondly, Azadeh went line by line on the draft 2024-2025 budget to explain how she got the estimated numbers. Most of the numbers were an estimate based on the last school year’s income or expenses. For simplicity, I will only note the numbers that we adjusted after this meeting based on opinions of executive members, including the principal, Julie Kwon, and the teacher representative, Nancy Hanna.
- In the “Receipts (Income)” section:
  - We added a new line “Spirit Wear Swap”. Julie Kwon explained that she had an idea that some families may want to donate their spirit wear that was too small for their children in exchange for bigger sizes.
  - We removed \$1000 of income from Movie Night, as Julie Kwon mentioned that when Movie Night was done in the past, there was too much chaos and mess. No kids really watched the movie. Parents chatted and didn’t supervise their children. Everyone made a mess with the popcorn in the library, and it was very



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difficult to clean for staff. Furthermore, kids were knocking and throwing chairs and tables in the library. Therefore, she won't allow for another movie night. We all agreed with her and eliminated Movie Night. However, instead we added \$1000 from Movie Night income to Games Night income to make \$2000 instead of the original \$1000 for Games Night. We plan to hold 2 Games Nights instead. Games Night would include Bingo games. There won't be much expenses because the school will pay for photocopies of Bingo cards and we can use leftover prizes from the Fun Fair and buy a few additional Dollarama prizes. Food would be served at both Games Nights for income.

- The item, "Gym Program Twoonie" has been eliminated. The \$500 of income from this is eliminated.
- Regarding the "Grant" line item, Julie Kwon will give us details on how we can apply for grants.
- In the Payments (Expenses) section:
  - We changed the "Computer Technology" expense from \$5000 to \$2500, as Julie Kwon mentioned we don't need that much new technology as we made a lot of purchases in the past years.
  - For the "Fun Fair Event" line item, most of the executives think we may be able to make more money this year and wanted to increase the income from \$10,000 to \$11,000. Naadia had mentioned that we might want to be more conservative with this number considering inflation and costs of expenses increasing. Naadia said that if we want to increase income, we may want to possibly change vendors to a cheaper one. Furthermore, because the TDSB won't allow us to use tutoring companies as sponsors anymore, we may lose some income that way. Naadia said that if we really want to increase income, we may want to increase prices of tickets and wrist bands. Steven Wong mentioned that he will try to get more sponsorships.
  - For the "busses for trips" line item, Julie Kwon requested that we increase the budget from \$1500 to \$2500 as it costs \$500 to \$600 to rent a school bus for a trip now. She wants at least one bus for each class. The executive agreed to this increase.
  - For the "scientists in school program" line, Julie Kwon mentioned the price increased from \$3000 to \$3250. So, the executive agreed to this increase.
  - For the "performing arts" line, Julie Kwon lowered the amount from \$3500 to \$3305.25.
  - For the "Music Program/Prolog concerts", "Bovait McDermit Program" and "Stem program", the amounts have been transferred to a new line called "Expenses based on proposals from teachers" in the spreadsheet. The total amount remains as \$5500.
  - For the "Graduation Event" line item, both Julie Kwon and Naadia thought the amount of \$4500 was too much. Naadia noted that 2 years ago when she had planned the grade 5 graduation events and field trips, the budget amount was \$3500. The graduates had managed to go on 3 field trips and have a ceremony at Windfields PS with this budget. Nancy Hanna had mentioned that last year the budget was higher because they gave graduation gifts such as spirit wear and yearbooks to graduates as well. Naadia mentioned that 2 years ago, the grads were asked through a google survey whether they would prefer more field trips or would rather get spirit wear or yearbooks for free as gifts and they unanimously



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chose 3 field trips. Nancy Hanna said she would need to survey the grade 5 teachers to see what the grade 5 students want this year. Nancy Hanna also brought up the idea of reducing the expenses by the grads make decorations vs. buying expensive decorations. The executive agreed to have the grad budget at \$4000 this year.

- For the “Games Night” line item, the amount was place for \$600 for one event; however, Naadia discovered we should increase this amount to \$1200 for 2 games nights. Naadia sent out an email on October 9<sup>th</sup> to the Executive Team to see what should be amended on the budget. She sent out the following 4 options:
  1. budget with 2 games nights income and expenses amount to \$505.25 deficit.
  2. budget with 1 games night income and expenses amounts to \$905.25 deficit.
  3. budget with 2 games nights and reducing grad budget by \$505.25 to be \$3494.75; \$0 deficit
  4. budget with 2 games nights and reducing "expenses based on teachers' proposals" by \$505.25 to be \$4994.75; \$0 deficit
    - Both Nat and Pete emailed back that they are both fine with having a small deficit and either getting it back by trying to spend less or gaining more income. However, Naadia replied that regardless of what option the executive decides, we need to fix the budget for accuracy and then get it re-approved.
- For the “Yearbook” line item, it was agreed that the budget be reduced from \$2000 to \$1000; this was based on Julie Kwon’s recommendation.

## **Approval of the 2024-2025 Budget**

- Naadia had approved the budget and Pete and Steven seconded and thirded the motion.

## **Other topics including fundraising and sponsors**

- Steven Wong proposed numerous ideas of gaining sponsorships to raise money. We agreed that this needs to be tabled for another meeting or be discussed via what’s app or email.