

David Lubin PTG Meeting

Budget Meeting Minutes – July 10, 2017

Attendees: Ms. Polo, Ms. Thomas, Ms. Robbins, Ms. Kane, Ms. Jane, Jennifer Aten, Chioko, Elizabeth, Caroline, Sarah Beth, Josette, Natalie

Treasurer's Report

Josette discussed the budget line items for next year.

- Art Instruction
 - Ms. Jane has requested an increase from \$12,500 to \$15,560
- Art Supplies
 - Ms. Jane has asked for an increase from \$1000 to \$1500
- Chalk Top and Art Show
 - The budget will remain the same for both items
- CAP/LAX Aides
 - Mr. Dixon has project a decrease this year due to one less aide and the use of some school site funds. The budget will be adjusted from \$44,000 to \$40,000
- DLASA
 - For some reason, a specific dollar amount was not indicated on last year's budget. This year's budget will reflect \$200.
- Classroom Enrichment
 - The budget will be increased from \$8,500 to \$9,000
- Music Instruction
 - Expanding the music program will be discussed in the Executive Meeting.
- Yearbook
 - The budget will remain at \$0.
- Photojournalism
 - The budget will be decreased to \$200 from \$230.
- Projector
 - The budget will remain at \$500.
- Touch of Understanding
 - The budget will remain at \$1000.
- Assembly – School Wide
 - The budget will remain at \$400.
 - Sarah Beth will check in with Mr. Dixon to see how the 2016-2017 school year allotment was spent.
- Childcare – Sly Park
 - The budget will remain at \$320.
- Scholarship – Sly Park
 - The budget will remain at \$500.
- Beautification
 - Ms. Kane requested an increase from \$2000 to \$3500. This would be a one-time increase to cover the cost of decomposed granite and orchard trees.

- Staff Appreciation
 - The budget will remain at \$200.
- Kinder Picnic/1st Day Bagels and Coffee
 - The budget will increase from \$75 to \$150.
- Publicity-Outreach-Branding
 - The budget will decrease from \$1000 to \$500.
- Family Basket
 - The budget will increase from \$250 to \$500.
- Hospitality
 - The budget will decrease from \$450 to \$400.
 - The cap will be increased to up to \$100 per family/individual.
- Bank Fees
 - The budget will remain at \$210.
- Domain Fees
 - The budget will remain at \$150.
- PTO Today Insurance
 - The budget will remain at \$600.
- Taxes/CPA
 - The budget will remain at \$800.
- PTG Paper
 - The budget will remain at \$200.
- PTG/Treasurer Supplies
 - The budget will remain at \$150.

Proposed Programs

- After School Band Program
- Garden Coordinator
- Theatre Program Contribution

Other

- Ms. Jane would like to share extra/miscellaneous art supplies with DLASA. She has requested a designated cupboard to store these materials.
- This year's Kinder Ice Cream Social will be held at East Portal Park on August 13, 2017 at 1:30.
- This year's staff luncheon will be held on August 23, 2017. Time TBD.

Next Meeting: July 31st @ 6:30pm – Executive Committee Budget and Schedule/Planning Meeting

David Lubin PTG Board Meeting

Budget Meeting Minutes – July 10, 2017

Attendees: Jennifer Aten, Chioko, Elizabeth, Caroline, Sarah Beth, Josette, Natalie

The committee discussed the proposed programs and looked at final budget numbers.

Proposed Programs

- After School Band Program
 - In order to offer this program to the school, scholarship money will need to be set aside. The program will be based upon a lottery system.
 - A proposed Budget of \$450 was put forth for committee approval.
- Garden Coordinator
 - This will not be pursued at this time.
- Theatre Program Contribution
 - A one-time donation of \$1000 was proposed.
- Music Program Expansion
 - The committee would like to see music instruction offered to all grade levels.
 - A budget of \$9,000 was proposed. This is an increase from last year's budget of \$6,000.
 - Sarah Beth will reach out to see if the music teacher can accommodate all grade levels for this price.
- Beautification Funds Increase
 - Sarah Beth is going to reach out to Ms. Kane to see if we can have copies of the current Beautification account funds.

Other

- A vote on the budget was postponed until July 31st. It is pending information from the music teacher and Ms. Kane.

Next Meeting: July 31st @ 6:30pm – Executive Committee Budget and Schedule/Planning Meeting