

## Minutes

Participants: Budget Committee

Date: September 5, 2012

Time: 7:45 – 8:20 a.m.

Meeting Location: Staff Room

Agenda: Bring Budget Committee up to speed, contracts and positions to get paid, begin to discuss how to grandfather items on the list

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Introduction: Welcomed the group and thanked Ms. Russo and Ms. Marsh Weiss for volunteering to be part of the budget committee.

- Reviewed Budget Report handout.  
Q: How much are we expecting to collect based on Spring Drive?  
A: We are expecting a lower turn out based on TK-K family this year.  
Approximately \$125,000 was collected.  
Shanna: On expense page where items are highlighted green are proposed and approved such as: technology, TA's, PDs, etc. with a total of \$385,000, a \$75,000 difference from last year.  
Yellow highlighted items are services and positions we had last year such as Plant Manager, Librarian and GATE/STAR classes.  
Non-highlighted items are still outstanding such as field trip, Gen. Arts and Enrichment  
We have a \$30,000 leg room based on the budget report.
- \$200 is being given to each teacher for classroom supplies.
- Are we asking parents for wipes or vacuums because of lack of janitorial services?  
Mrs. Charles: B&G workers are supposed to mop every night for rooms and bungalows. I need to know if this is not happening, but the wiping of desks is something that the teachers do.
- Discussion about adding an additional TA for second grade. Second Grade is at norm of 24 in most classes, therefore the rationale for additional assistance is not needed.  
1<sup>st</sup> grade are supported since they have 26 in each class.
- Karen: There is no contingency with our budget.
- At the current time there is about \$170,000 that has not been collected yet. We are good with our money for now.

- Mrs. Charles: Move forward with our Green items but Budget Committee should have approved it and present to FOWHE but because of limited time we had to do the other way.
- TA's have not yet been processed with the district. TAs are worried about their benefits and liability. Once they have been processed Joanna will open funding lines.

Next Meeting:

To be scheduled once the fall pledge drive is completed.