

March 31, 2020- Executive Committee Minutes

- This is a special meeting to address the proposed budget from the Treasurer for next year
- Our next meeting will be on 4/14 at 7pm. At that meeting, we can vote to approve an updated and finalized budget for 2020 – 2021.
- We plan to reach out to the Committee Chairs in the immediate future and see if they have any proposed concerns about what their budget next year will be.
- It is somewhat difficult figuring out where we will be as far as the budget for this year AS not all expenses are in yet. That being said, we're certain to have left over money in the budget since many events and expenses are not going to be spent this year.
- We got a good response to the survey about what the spending priorities for the PTO are from Bristol Parents. Because we had such a good response (over 100 responses), we have to pay Survey Monkey a fee to get the results.
- We approve spending the \$99 needed to “unlock” our results for a month and then we can cancel it. Once we do that, we can consider how these results play into our budget for next year.
- The only committee we are aware of saying they needed an increased budget over the course of this year is the Teacher Appreciation Committee. We approved their request for an increase for Raffle items and would like to keep their budget at this increased amount for next year.
- Art Fest was canceled, but the committee anticipated that their budget of \$500 would be adequate and used completely.
- Our CPA cost is fairly fixed. Our insurance just went up a few dollars from last year.
- Next year, the plan is to move towards more of a “Speaker Series” format and away from General PTO meetings. We will put \$200 in the Budget for speakers now (as there are many good speakers for free) but with the understanding that if there is a good speaker who does have a fee, we can always approve it later.
- We think it is very important to keep childcare at the meetings and will continue that for next year.
- We are cutting Buzz Books from the budget next year – we didn't sell more than a handful and they didn't seem to be worth the effort.

- We are planning on keeping Membership Toolkit next year – even though the system isn't perfect, there aren't many better options, we are getting more familiar with its functionality and the Chair of that committee knows how to use it well
- “Publishing Supplies for Teachers” is a bit of a mystery carryover item. According to Mr. S, some of the younger classes make and bind books and these are the supplies needed for that project. If we want to take that out of our budget, since it is very grade level specific, he is happy to add into his budget. It's likely just there because it's been there for years.
- “PTO Supplies” is just small items like stamps for Corresponding Secretary and the Survey Monkey costs - the \$150 in the budget should be fine.
- The cost of our Zoom Membership for the rest of this year is included under the “meeting” category.
- We ended up making some money on Yearbook, but don't know exactly how much. Once we get those figures back, we can put a more accurate figure for this into the budget.
- “Family Engagement/Support” is another carryover category that we are not quite sure what it encompasses.
- We will leave the “Staff Appreciation” budget at \$1600 next year as this seemed to be just about right.
- We will set “Welcoming Committee” budget at \$2000 for now and we can always take it down if needed. We expect we will have many new Bristol families next year with redistricting. The Welcoming Committee does the same things we do for Kindergarteners with any new family, such as signs and spirit wear.
- We'll look into how many yard signs came back this year as that is a big component of this cost and how many new signs we need to buy will determine the budget.
- We will likely want some new Spirit wear since we'll have a lot of new families and we can reach out to that committee.
- We have funds remaining the “Best Grant” category. Maybe we want to let teachers know so that they can apply for these for any subscriptions/supplies/etc. they need the rest of this year? Per Mr. S, a lot of services are free this year, so they may not need much.
- Mr. S has looked into sunshades for the playground – they are nearly \$6000 – much more expensive than anticipated and more complicated to install than anticipated.

- As such, we probably want to hold off on any major playground work at this time. Because we will be more ADA compliant as a school once the elevator is installed this summer, our student population might be changing significantly next year. We might want to look into better spending the money on accessible playground equipment and save until we have a better idea on our needs.
- We will keep the “Principal’s Discretionary Fund” the same for next year at \$1000
- We have \$6000 already allocated in the 2019-2020 budget for “Staff Stipends”. Historically, this was given to the teachers/staff in cash so they could purchase whatever particular supplies, books or other items they needed for their classrooms. Obviously, with current events, getting cash to teachers is going to be difficult to impossible.
- We want to do something to show our appreciation for the teachers/staff, so an option would be to spend the funds on gift cards for local restaurants/local small businesses to give to them. This could help support some of the hurting local small businesses (who are always very supportive when we ask for donations) and show appreciation for the teachers.
- We could try and support small businesses owned by Bristol families.
- We are in favor of putting this money in with the “Staff Appreciation” Budget this year, so their budget would be \$7600.
- We’re not planning on doing the SLFC event next year, so that can come out of the budget.
- The budget for “Bristol Fall Family Fun Night” is more in line with the budget for “Blacktop Ball” versus the previous budgets for Fall Festival since we’re changing directions on that event.
- Our “Technology” budget next year would be \$12,000 for Smart Board Replacement. If we do this amount this year and the following year, we should be done with this project and everyone should have new Smart Boards.
- We are going to have money left over from a lot of categories, such as “Field Trips”. Perhaps we could allocate some of that money into extra live performances like the theater groups we had earlier this year as they were well-received, but not cheap.
- We will hopefully soon have a better idea of our extra money and can then think about how we want to allocate it. In talking with Mr. S., they are still getting an idea of what the needs in the school community are and they will let us know once that becomes clearer so we can decide where extra money would best go.

- How to handle the 5th grade celebrations is another issue. We think it might be best to make them a committee and give them a budget versus us as a Board giving them budgets for specific activities (i.e. breakfast, bubble bus, etc.). As a board, we don't feel like it's our job to tell them what their celebrations need to be or how to spend their money. We have \$1600 allocated for these celebrations – we will leave as it for now.
- The Bubble Bus was apparently a sign-up party even though it's funded by PTO. We think that the arrangement is that the PTO pays for the Bubble Bus itself and then parents pay for foods, games, etc., hence the sign-up cost.
- A few categories were cleaned up and came out of the budget such as “Library Support” (which is funded through book sales) and “Camp Wyman” (which is funded through gift card sales)
- We are combining “Family Engagement/Support” & “Student Support/Encouragement” categories into one \$500 item. None of us are quite sure what this category was meant to include or what it is used for, but we will look into this.
- We had planned to be operating in the negative by about \$10,000 this year but will actually end up making between \$10,000 and \$20,000 with our reduced costs. The exact amount will be determined as year progresses.
- We looked into the cost of gym mats (which was going to be what the Boosterthon money would be used for) and they are around \$12,000 for what we need. Boosterthon was rescheduled for Spring of 2021 versus trying to squeeze it into the fall.