

## HSC Budget Meeting Notes 9/8/09

7:06 Meeting Starts

**Pablo** opens:

Review of last week. Pablo decided to split up first meeting and budget meeting because people may not want to come back after an overly long 1<sup>st</sup> meeting.

Recap from last week. The intent of HSC is to focus on 2 things:

- 1) Build community, outreach to parents
- 2) Help with money. In these hard times, money is tight and HSC is here to help.

Fall Family Festival is very important to teachers.

Taking a conservative approach with fundraising this year, but still hoping to surpass goals.

Running a deficit of 21K in the proposed budget. Allowing HSC members to fund specific programs. Spirit wear orders coming in which should also help.

**Christine:**

In the good years we were making more than we spent so we have a surplus. When we are out of reserve this year, we are out of money, period.

In the account there is 47K in the checking account. Take away 10K for a reserve. That leaves us with 37K in reserve. We can spend this year or split between this year and next. Keep this in mind when discussing the proposed budget. This is why we can consider running on a negative 27K budget.

**Pablo:**

Year closes July 31<sup>st</sup>. It is difficult to reconcile everything.

**Ivy:**

Mid-year cuts likely. We should look at a 2-3 year plan. There may be more of a fiscal impact than we realize. Particularly interested in teacher accounts. Supplies. Staffing.

**Ed:**

Suggested we should go through each section of the revenue and see how we come to the number that is listed. Take it one line item at the time. New people, do not be afraid to ask. Agreement to this suggestion.

1<sup>st</sup> Line Item(**Pablo**):

**Castlemont Community Drive.** 6-8K in past years but last year was \$4600. We expect this year to be less. Yearbook and garden rights will be given for the higher paying membership levels. \$1300 just through The Groupery. Information on the Community Drive went out today. Essentially it is a family membership that is a donation. Voluntary participation. This is a drive that you can join at any time. Get people to join, get people on the mail list and hopefully this leads to donations.

**Susan:**

HSC is different than PTA in that you do not have to pay to be a part of HSC. Would nice to have 90% of Staff as HSC however. We need to up our membership.

**Alison:**

3<sup>rd</sup> year doing **Gift Wrap**. Last year there was a drop off due to the economy. Expects more of a drop of this year. 50% is expenses. She is expecting \$3600. Profit would be \$1800 then. Any questions give her a call directly. Any sales throughout the year, put in the school code and you get 50% profit. Reminders for other holidays to be sent out.

**eScrip and Scrip- Pablo** in place of Laura Leavitt

eScrip-get yourself, friends and family to sign up eligible cards such as Safeway. Scrip is for gift cards such as Toys R Us. If you shop on the net, go to the eScrip site. We need a Scrip/eScrip training. You do not pay extra for using eScrip. Good idea, have an escrip table set up at Fall Family Festival.

**Pablo:**

Does not want Childcare to be an issue in future HSC meetings. A teacher has graciously agreed to have a DVD put into her room for kids during HSC meetings.

**Jill:**

**Fall Family Festival.** A lot of work for little return historically. A different plan this year. Thinks more should be coming back in our direction. Anything we net goes straight to the teachers, divided up evenly based on their participation. Kids have a really good time. Try to get restaurants to donate. Jumpy slide popular.

**Pablo:**

Recently got a call on sponsorship opportunities. Not a plan in place now, but Pablo gave him about 4 opportunities he thought of.

**Book Fair Co-Chair:**

**Book Fair** is held twice a year. One we get money from, the other books. The one in the Fall is for profit. The one in the Spring is for books. The expenses there is the cost of the books. Delivery on a Thursday afternoon. Volunteers on Friday so teachers can view first. Family event on Saturday this year, will see it how it goes. Last day of Book Fair would be following Friday.

**Christine:**

**Jog-a-thon.** Sharp decline last year in donations. **\*\*This year we will rely on sponsorships to raise money and hopefully pay for the T-shirts. We should be able to raise more money if we can get T-shirts covered through local sponsorships by putting the business names on the T-shirts.**

**Box Tops** There actually is a website. SaveMart maximizes use of Box Tops.

**Expenses(Christine)**

World Book on-line and the software program. Library supplies.  
Additional time for Library and Librarian. Ivy wants person here all day.  
Also dollars to cover Computer Lab.  
Teacher supplies/Prep teachers  
FFF Teacher distribution  
Lifelab-things appeared that never got expensed. Nothing outstanding.  
Misc. – not planned for this year.  
Principals Fund – used for the teachers. Rewards, recognition, supplies, snacks, videos – to support the teachers. Can get costly for Ivy to support these things on her own.  
Fieldtrips – shoot for 3 field trips for grade level. \$1200 cost for field trips not counting the buses. In some grade levels they do more if they do not use buses and get \$2 dollar donations. This arrangement made 4 field trips possible. Parents can even “scholarship” other kids for busing. Kids loved DeAnza planetarium and Children’s Museum.  
Health & Welfare – red backpacks with 20 pounds of water, emergency cards, granola bars, etc. Really for the teachers.  
Service Squad/Peace Keepers – Older kids, student council. Rewarded for corralling Kindergartners and 1<sup>st</sup> graders. Helped with reading. Last year went to the Jungle. They liked Golfland in the past. Need to continue this.  
BBC- Birthday Book Club – Cost is for development of the film.  
School Assemblies – Alicia Stapes did 5 assemblies last year. Fun ones, educational ones. Great Job. Aligned with 3 Rs.  
Office Supplies – have not spent 2K in past years. Have not spent this – **\*\*OPPORTUNITY.**  
Hospitality and Social – teacher’s Luncheon at the end of the year. Very nice, teachers enjoy it. Could potentially do it cheaper.

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**BUDGET**

\$47000  
<10000>

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Year 1 – 21000  
Year 2 – 16000

Are we OK with this?



**Pablo:**

Idea is to accept budget as is and hope we do better in fundraising. We may have to ask teachers to spend in good faith that they will get some money back if we have money left over. Should be no rollovers. Parents that give money should see their money in action. Need to spend money that is earned while same kids are in the class. No rollovers going forward – need to end at 0.

**Christine:**

About \$1500 was thrown back into the pot. **\*\*Hard deadline must be communicated several times. \*\*REMINDERS SHOULD BE GIVEN TO TEACHERS TO USE THEIR MONEY.**

**Susan:**

Idea to raise money for teachers. Spare change drive and she is willing to head it up.

**Ivy:**

Parents need to talk to teachers about their needs. Maintenance is expensive on copiers. Ivy and team are looking at purpose of homework. Every teacher has a case of paper to get through the year. Teachers are thinking differently about paper. Parents can bring in the wrong paper. May want parents to bring in crayons and other supplies instead. To replace copy machines is very expensive and Ivy has to get them to last 2-3 years and copiers will not be replaced. Ink is expensive as well. Parents need to talk to teachers about supply lists on Back to School night 9/22.

**Idea for homework:** get teachers to give kids a month outline and have parents supply the actual paper for the homework.

**Christine:**

Do we want to differentiate between the paper supplied to lower vs. upper graders?  
Seems like lower graders use paper faster. Group: let's approve budget and worry about this question later.

**Ed – Makes a motion to approve budget,**

**Ed- Makes a motion that teachers must use full budget or money will be returned to a pool at the end of the year.**

**GROUP: Agrees! Nobody in opposition to both motions.**

**Ivy:**

This is a budget. It is written in pencil.

**Attendee List**

Gabriela Quintana

Blanca Thun

Ed Millett

Stacie Gallman

Doug Campbell

Sara Cerillo

Jill Klees

Susan Gray

JoAnn Martinez

Liliana Martinez

Alison French

Pamela Wingerden

Ivy Sarratt

Barbara Dawson

Pablo Beltrab

Kristine Luna