



BAY LAUREL PFA

PARENT FACULTY ASSOCIATION

BUDGET PROPOSAL MINUTES | Thursday 5/16/2024

Meeting Attendees (24 Participants)

PRINCIPAL: Jacqueline Duncan	TEACHER REP: Ms. Gillespie	CO-PRESIDENTS: Samantha Barnett & Wendy Russo
CO-ADMINISTRATIVE VICE PRESIDENTS: Dalia Mitchell & Sonya Youtan	CO-TREASURERS: Bridget Katz & Rachel Rabizadeh	SECRETARY: Ronit Schwartz
EXECUTIVE VICE PRESIDENT: Casey Stern & Jessica Orkin	CO-DIRECTORS, SOCIAL: Rachel Entin & Ally Scher	DIRECTOR, COMMUNICATIONS: Nicole Lando & Dorianne Spivack
CO-DIRECTORS, 5TH GRADE STUDENT SERVICES: Tricia DeTuno & Adee Meyers	CO-DIRECTORS, TRAFFIC & SCHOOL SAFETY: Marci Cole & Melissa Orkin	CO-DIRECTORS, SPECIAL PROGRAMS: Lianne Beerman & Miranda Wasmundt
CO-DIRECTORS, FUNDRAISING: Linda French & Stephanie Golditch	CO-DIRECTORS, VOLUNTEER COORDINATION: Jasmine Motazedi & Julie Nowfar-Rad	CO-DIRECTORS, SCHOOL SPIRIT: Heather Holmes & Ellen Leisner

Meeting Begins at 8:30 am

APPROVAL OF MINUTES: [APRIL MEETING AGENDA MINUTES 4/9/24](#)

Motion to approve minutes by Bridget Katz

Motion to approve seconded by Jessica Orkin

Annual Fund Drive \$258,500

- Changed to \$264,500

Community Partnerships/Events \$34,000

Kids' Holiday Shop \$5,260

Spirit Wear \$15,000

- Changes:
 - Income \$40,000
 - Expenses; \$25,000
 - Net \$15,000

Teacher Auction Event \$13,000

APEX Dolphin Dash \$61,000

Family Dance \$2,000

Party Book \$23,898

- Really high but what we are on track to do

Talent Show \$1,000

Enrichment \$3,200

- Fall Enrichment \$1,650
- Spring Enrichment \$1,550

Grants \$32,000

- City of Calabasas gave us a grant

Total Income: \$449,358

EXPENSES:

Outdoor ED Scholarship -\$642

Campus Safety & Supplies -\$500

- This year less because we don't need to buy some of the supplies, we bought last year

Facilities Upgrades & Maintenance -\$2,600

Field Trips \$0

Fifth Grade -\$4,300

School Wide Events -\$4,450 **changed to \$9,450**

- Changes made
 - Total for School Wide Events changed to \$9,450
 - Red Ribbon week -\$250
 - Diversity -\$100
 - Book Fair -\$250
 - Science fair -\$200

- Assemblies line item added for -\$5,000
- Library Expenses -\$1,900
 - We get a credit from the bookfair, instead of income.
- Software & Subscriptions -\$10,430
 - Same ones that they have this year and are using again next year
- Book Fair- \$0
- Teacher Bulk Supplies -\$25,000
- Maker Space Project \$1,000
 - For subscriptions that need to be replaced
- PFA Operating Expenses -\$20,135
 - Accounting Fees -\$6,400
 - Bank Charges & Credit Card Fees -\$12,200
- Personnel -\$353,201
 - The district only covers only half of VAPA personnel now; District cut 50% of VAPA
 - First half year kids get Music the next half get Art
 - District approved that we can fund a STEM specialist for 24 hours a week
 - The personnel will cost \$52,644
 - Going to test this out for one year
 - We have some reserves
 - Dr. Duncan will hire this person to fill the gaps that we are missing for Art and Music
- Proposals \$0
 - Measure S is going to take care of this
- Faculty Appreciation -\$4,800
- Supplies -\$19,500.00
 - PE supplies budget changed from -\$2000 to -\$1000
- Technology -\$400
- Yearbook \$0

TOTAL EXPENSES: -\$449,358

Changed to -\$453,358

VOTING:

Dalia Mitchell Makes a Motion to approve the budget for 2024-25 as listed

Lianne Bierman Seconds the Motion to approve the budget.

Voting Tally:

YES	NO	ABSTAIN
22	0	0

Meeting Ended 9:36am