

PTO Executive Board Budget Meeting

May 2, 2023 @ 5pm
(in person and virtual)

- Dr. Young takes last years budget through February and goes to teachers to see what their needs are for next year.
- Invest number was hard to decide for next year and found a number we felt comfortable with and landed at \$180k
- Sponsorships are new this year due to salary adjustments. Zeroed out for next year.
- Roar store blew it out this year. Not expecting as much next year.
- Book Fair will be coming out of PTO budget next year.

- Songwriters night had a huge year and not expecting as much next year.
- Auction left at \$90k for next year and increased expense amount.
- Tiger Cup close to the same for next year.
- Tiger Tennis left the same.
- Gross Profit: \$370k
- Expenses mostly staying the same. Looking to change Grandfriends day, so that might change the amount needed. Invest expense is a little more due to re-doing video and printing expenses. Read-a-thon a little more for the lanyards again since they were such a hit. Songwriters night bumped up. Auction expense more next year. Tiger Cup a little more because Edley's not allowed to serve without paying. Total for these expenses: \$97k

- Art and music values increase to \$4 per student.
- Salaries: \$174k based on what we think was needed, but now thinking it will be another added 3-4%. Have leftover salaries from this year so could reallocate that for next years salaries.
- Thinking about putting a deadline for teacher spending money they receive to make sure it is used for that school year.
- Vote to approve budget. Andrea Rothe motions, Carlin Graham second, budget approved.
- Window security quote: just short of 18k, vendor will honor dollar to dollar for new building, takes 4 days to install
- Using own PTO fund for some parts of new building: what teachers are wanting that is not standard for a MNPS new build, “wish list” for new

school from teachers and students which doesn't all have to be done at once. Trying to get a plan to take to Metro on what we definitely want for new building right away.

- Meeting adjourned at 6:15