

Ocean Shore School

PTO Executive Budget Meeting

August 15, 2022 | 6:30-8:30PM

Via Zoom video conference

In attendance - PTO Board Members: Tarra Knotts, Gina Smith, Cindy Soremekun, Kendra Vara, Brian Wojtowicz, Jessica Ellison, Faith Holle, Tanya Guido, Cristin Fong, Lauren Macedo, Christie Robinson, Virginia Clements.

Staff - Jonathan Harris, Virginia Szczepaniak, Beccy Howarth, Principal: Jeanne Bellinger.

Guests - Allison Wittman, Tristin McNall

Excused - Stacy Lein, Jenny Vega

Open Agenda

- I. Announcements Tarra
 - A. Upcoming PTO Executive Board Meetings: Second Tuesdays of month 7-9pm: September 13, 2022, October 11, 2022, November 8, 2022, December 13, 2022, January 10, 2023, February 7 or 13 (TBD), March 14, 2023, April 11, 2023, May 9, 2023, June 5, 2023 (Vote on 2023-2024 Board).
 - B. General PTO Meetings: Thursday at 7pm: September 22, 2022, January 29, 2023, May 18, 2023.
 - C. PEF Pizza Party will be August 27 at Frontierland Park.
 - D. Web Updates - Allison Wittman: OSS PTO website has been updated to add a "Welcome Back" header. This gives the links for the Lunch Card, COVID Registration, and Jeanne's weekly letter connected to Parent Square. The downloads from Principal's letter add to the "Flyers of the Week" section on the home page. In tandem, a majority of those flyers are added to the Parent Resources page for future reference. Principal's Letter link will send users to Parents Square to sign up. Fundraising opportunities will always be shared.

- II. Principal's Report Jeanne
 - A. New Playground: The Playground is ready to go. Ribbon cutting will occur on the first day of school at 8:25am. Outdoor space will continue to be utilized for eating (some inside/some outside). There are no restrictions for eating locations at this time.
 - B. A three-hour position who helped in the office and did yard duty has been cut from the budget.

- a. Discussion: Possibly a parent volunteer could help with yard duty but will need to recruit through parent volunteer channels.
- C. Office Updates: Rosemary will be retiring at the end of September. Hiring will occur to fill her position. A new counselor will be starting on August 22, 2022.
- D. PE Teacher: When IBL has a minimum day our 6-8th grade PE teacher gets pulled early. This equates to 23 half days when teachers lose their prep periods because there are no PE teachers those days.
 - a. Discussion: There is no equity across all schools around this issue. They will ask Legarza to see if they can extend the contract and provide subs for those days. PTO funding for this option would be needed. All K-8 teachers should have their own PE teacher to allow for necessary prep periods. Pressure for this option should come from parents and be directed to the Pacifica School District at district meetings. Emails should be sent to the Board Members individually and the Superintendent to remind them of this issue and that they need to find a solution. At IBL, teachers are not credentialed to teach 6-8 PE, which is why they need a designated PE teacher. Even with a multi-subject credential, that only allows for teaching K-5 PE.
- E. After-school Tutoring: We would like money for after-school tutoring. A teacher has volunteered to offer this at their regular teacher rate. Jeanne will ask the district first but if they can't fund it all she would like to say the PTO will cover the rest. This teacher also mentioned supervising high school volunteers for this potential tutoring program.
 - a. Discussion: PSD Board needs to be made aware of this and require they fund tutoring to address "learning loss." High schoolers do have a volunteer requirement so they could be tutors. Student volunteers would not need to be fingerprinted but would need a TB test.

III. Teacher Requests

All Teachers

- A. Natalie presented that 7th grade is planning an overnight and want that in the field trip budget. In the past it was \$4,500 but could be a little more this time. Discussion: Budget will need to be reviewed before field trip cost is approved.
- B. Natalie presented that all teacher requests are under \$300. This is in addition to their classroom budgets. Teachers are looking for items that don't qualify as curriculum enhancements or teacher supplies. Tarra responded If under \$300 teachers can just submit reimbursement requests to Kendra directly. Up to a \$300 extra request can be put into "teacher supplies" for the PTO budget.
- C. Virginia presented that the 3rd-5th grade classes are planning their Point Reyes field trip. It is their most expensive trip and includes 5 classes. Patty had made a down payment for a Point Reyes trip that was never used and we have not been reimbursed. Virginia is looking into this after Marguerite also put in an effort to do so. Virginia will

circle back to find out if they can get credit and then make another down payment because they don't go until Spring of 2023. This is the most expensive trip and she wanted to make the PTO aware.

- D. Virginia presented that the EAT team needs \$2,000 for a water system. As they are a small group, it's a struggle to keep the garden watered with just volunteers. It's not cost effective to drive to do it and it is not water efficient. With a system set up for regions of the garden it would be watered automatically, giving water where it is needed most and saving water all around. It would allow the garden to flourish year-round. We've spent a lot of effort and hours just to train volunteers to effectively water the garden, all plants have a different requirement. To keep the garden operating efficiently and functioning long term, we need an irrigation system. Jennifer Braum (sp) has put together a plan for irrigation and talked to Urban Gardeners in SF who have given her a cost of \$2,000 for just materials. This does not include labor hours. OSS volunteers would need to provide the labor to install. Kendra requested a full proposal and estimate.

IV. President's Reports

Tarra

- A. A need to meet with teachers to explain that the PTO is set up to distribute money equitably across all classrooms/grades. This means the PTO needs to better understand the teacher's needs so they feel supported. There is a "PTO Special Funding Grant" (the old curriculum enhancement) and it may need to be accessed easier and more spur of the moment. The grant should be clear how the money will fund a project across all grades or a single grade—not classroom specific. The request doesn't have to be just curriculum, it could be for the garden, STEM, etc. The goal of the PTO is to bring the money together and distribute it equitably to all grades. This conversation needs to happen at every meeting and even set up additional meetings just with teachers to remind them of this opportunity.
- B. Other ideas for PTO funding include a garden teacher, art teacher, middle school elective teacher or any other suggestions from teachers.
- C. Pre-pandemic \$3,000 was approved to repair the pottery kiln but never used. Now we need to budget for \$4,000.
- D. The following need to be addressed this year: Improve communications using new tools (Parent Square), a solution to volunteer hours reporting, better system to handoff PTO Board positions to new position holders, parent training about how things happen at school, better support the Diversity Learning Group to spread the message that Ocean Shore is a supportive and inclusive community.

V. Vice President Updates

Gina

- A. Immediate focus should be the first day of school. There will be a parents meet and greet in the back of the Royal Bee will do donuts, coffee, other food, etc. We are hoping

for a good turnout. On the first day one of the things, we did was make signs with grades and room numbers. This is how we will let families know where to go on the first day. Looking for volunteers to be a resource on the yard from 8:10-8:22.

- B. Virginia needs help putting welcome packets together.
- C. Trash pickup on campus is needed. Discussion: Jeanne said PSD does not have a groundskeeper right now. Need parent volunteers to help clean up campus. Teachers have been picking up construction materials but the whole campus needs to be professionally swept as the condition now is a safety hazard. Pictures should be taken both before and after clean-up to inform the PSD school board members what the state of the school is.
- D. Would like the PTO to explore a Garden Fellows program. Fellows would come in and teach 17 classes. Virginia shared that with formal oversight of their program, it's easier to get grant funding from the County. This will need to be brought up with the teachers to see if it's a program they are interested in.

VI. 2022-2023 Budget Presentation

Brian

- A. We have been coming in under budget over the last three years. 2020 was an anomaly but even in 2021 the big item that kept us under budget was field trips. In 2021, the classroom enhancement line item was not utilized in full and there was a delay in hiring the PE teacher so there was money left over.
- B. Budget detail. This year we will expect a full PE teacher budget to be used. PE teacher stipend did not utilize (spent \$3,378 when \$20,00 was budgeted).
- C. Tanya requested a line item for the yearbook. This would support supplies and print party. There is also a fundraising opportunity to sell ads in the book.
- D. We don't create a fundraising account each year. It's one account where money is deposited and rolls over each year. Tarra mentioned that this is important for families to know. Any money they donate in kinder ultimately supports activities their child will be doing through the OSS program. We need to do a better job sharing with families where the fundraising money is going. Maybe provide parents with a list of grade level trips. Share pictures in the hallways after field trips and big activities.

Budget Detail (Classrooms, Supplies and Teaching Support)

Classrooms, Supplies, and Teaching Support	2021-22 Budget	2021-22 Actual	2022-23 Budget
PE Teacher Stipend	\$ 30,000	\$ 19,690	\$ 30,000
PTO Grant Program	\$ 20,000	\$ 3,378	\$ 20,000
Classroom Supplies	\$ 19,750	\$ 15,232	\$ 17,250
Music Teacher Stipend	\$ 6,000	\$ 6,000	\$ 7,500
Library	\$ 5,000	\$ 4,576	\$ 5,000
Science Teacher Stipend	\$ 4,250	\$ 2,500	\$ 4,250
Art Supplies	\$ 4,000	\$ 683	\$ 4,000
Oceans411 Supplies	\$ 4,000	\$ 7,136	\$ 4,000
Oceans411 Planning Stipend	\$ 3,000	\$ 4,350	\$ 3,000
Technology Teacher Stipend	\$ 3,000	\$ 205	\$ 3,000
PE Teacher Supplies	\$ 1,095	\$ 2,254	\$ 1,000
Science Teacher Supplies	\$ 5,950	\$ 617	\$ 1,000
Technology Teacher Supplies	\$ 1,000	\$ 253	\$ 1,000
Band	\$ 500	\$ 667	\$ 500
Music Teach Supplies	\$ 150	\$ 299	\$ 150
TOTAL	\$ 107,695	\$ 67,839	\$ 101,650

Budget Detail (Activities and Committees)

Activities and Committees	2021-22 Budget	2021-22 Actual	2022-23 Budget
Field Trips	\$ 49,000	\$ 8,484	\$ 49,000
8th Grade Activities	\$ 30,000	\$ 19,755	\$ 20,000
Assemblies and other social events	\$ 3,000	\$ -	\$ 3,000
Family Engagement	\$ 750	\$ 72	\$ 750
Playground equipment	\$ 400	\$ -	\$ 400
Talent Show	\$ 350	\$ 293	\$ 350
Diversity Leadership Group (DLG)	\$ 250	\$ 61	\$ 250
EAT Committee	\$ 250	\$ 167	\$ 250
Junior Olympics	\$ 250	\$ -	\$ 250
Pods Supplies	\$ 250	\$ -	\$ 250
Safety Committee	\$ 250	\$ -	\$ 250
End of Year Picnic	\$ 225	\$ 225	\$ 225
Math Fair	\$ 50	\$ -	\$ 50
Miscellaneous (air purifiers)	\$ -	\$ 4,076	\$ -
TOTAL	\$ 85,025	\$ 33,133	\$ 75,025

Budget Detail (PTO Overhead, Principal's Account & Misc)

PTO Overhead Expenses	2021-22 Budget	2021-22 Actual	2022-23 Budget
Quickbooks & CheddarUp	\$ 800	\$ 1,220	\$ 1,220
Corporate Fees/Office Expenses	\$ 1,930	\$ 711	\$ 1,000
Insurance & Taxes	\$ 1,000	\$ 500	\$ 1,000
Webpage	\$ 500	\$ 256	\$ 500
Bank Charges	\$ 250	\$ 376	\$ 250
Zoom	\$ -	\$ 220	\$ 250
TOTAL	\$ 4,480	\$ 3,283	\$ 4,220

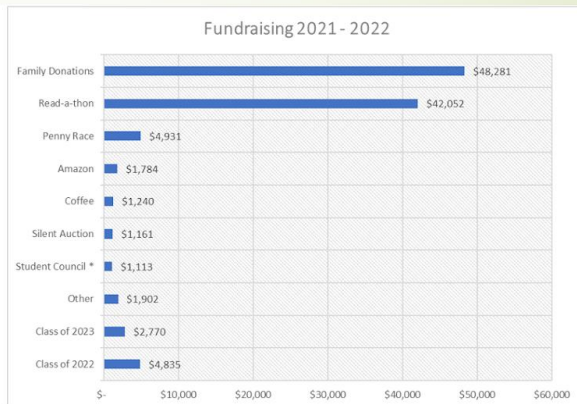
Principal's Account	2021-22 Budget	2021-22 Actual	2022-23 Budget
Principal's Account	\$ 3,000	\$ 1,874	\$ 3,000
TOTAL	\$ 3,000	\$ 1,874	\$ 3,000

Miscellaneous	2021-22 Budget	2021-22 Actual	2022-23 Budget
Held in Advance	\$ 10,150	\$ 11,353	\$ 10,000
Donations to PEF and others	\$ 750	\$ 730	\$ 750
Elna Flynn	\$ 300	\$ 800	\$ 300
TOTAL	\$ 11,200	\$ 12,883	\$ 11,050

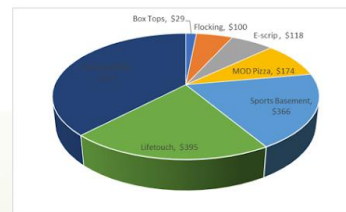
Fundraising Summary

Fundraising Notes

- Total fundraising totaled \$102,464 in the 2021 – 2022 school year.
- A deficit of \$16,560 was funded based on remaining funds in our bank account from past years
- With a budget of \$195,000 in 2022 – 2023, it is imperative we continue to emphasize fund raising, or risk programing changes in future periods



Other Detail
(\$1,902)



VII. Fundraising

Jessica

- A. Two new passive fundraisers: Oliver's labels and Thumbprint. We are awaiting info on Fog Fest and should have more info at the end of August. Looking to do an adult night out and need a theme. Also, all the meal nights, paint nights, movie nights, food trucks.

VIII. Vote to approve 2022-2023 Ocean Shore PTO Budget

Motion made by Gina

Second motion made by Faith

Executive Board Member Vote –12 Yes, 0 No

Meeting Adjourned: 8:39 PM

Mission Statement

OSS's collaborative learning community of teachers, parents, students and staff form a working partnership to enrich the educational experience for the children. Because of this partnership, the school is able to provide an experiential learning process that is enhanced by cross-aged interaction, field trips, project-based learning, and community involvement. Each child's individual potential is maximized to foster a positive self-image, life-long love of learning, and strong critical thinking skills.

Vision Statement

Ocean Shore School students grow to be caring people who embrace diversity and are environmentally and socially responsible. They are curious and enthusiastic learners who develop strong academic and life skills. OSS students are critical, independent thinkers who are engaged members of society.