

Agenda

- **Approve March meeting minutes**
- **School Mission & Goals**
- **The Budget Process**
- **Fundraising Efforts**
- **Budget Overview**
- **Mark your calendars**
- **Question/comment time**
- **New business**

Presenters: Jessica Closson, Lucia Coronel – PTA Co-Presidents
Robert Broecker – Principal
Carl Bettag – Fundraising Chair

School Mission

To reach and teach to the heart and soul of the child through:
a fertile language experience;
an engaging math curriculum;
a multi-faceted arts program; and
a hands-on science experience.

We rely on our commitment to equity, a strong belief in community and the transformative power of education to create challenges that meet the needs of all our students and enables them to achieve their full potential.

School Goals

The Principal, teachers and parents at Alvarado support the following goals and objectives for our school:

- To develop the whole child academically, socially and emotionally
- To create a safe environment where students have an opportunity to learn at their own pace and achieve their maximum potential
- To support a community of learners who become more understanding and accepting of both similarities and differences amongst ourselves
- To encourage frequent and respectful conversations between the teachers and parents to discuss curriculum expectations and PTA-supported programs
- To encourage bilingual programming and support in the classrooms and offices at this school

The process...

- * Feedback during the year from teachers on programs
- * Recent Community Survey gives us your priorities
- * Committees create proposals
- * Teachers give feedback and their priority list to us
- * Discussion/debate at Board meetings
- * A budget is voted on

Community Survey Results

129 surveys completed, 114 in English, 15 Spanish language

Ranking programs within academic/enrichment areas

English-language results

- 94.5% said Science was Important or Extremely Important
- 92.8% said Art was Important or Extremely Important
- 90.9% said Literacy was Important or Extremely Important
- 88% said Math was Important or Extremely Important

Spanish-language results

- 100% said Literacy was Important or Extremely Important
- 92.8% said Healthy Kids/PE was Important or Extremely Important
- 92.8% said Math was Important or Extremely Important
- 92.8% said Computers was Important or Extremely Important

Community Survey Results

Ranking positions/programs that support teachers and/or community

English-language results

- 89.9% said Recess/Yard staff was Important or Extremely Important
- 62.7% said Program Coord. position was Important or Extremely Important

Spanish-language results

- 100% said Recess/Yard staff was Important or Extremely Important
- 92.3% said a Bilingual Clerk was Important or Extremely Important

PTA-Sponsored Community Events ranking– English-language

- 85.5% said Science Nights are Important or Extremely Important
- 64.8% said Carnival was Important or Extremely Important

Community Survey Results

PTA-Sponsored Community Events – Spanish-language

- 100% said Science Nights are Important or Extremely Important
- 85.7% said Art Workshops are Important or Extremely Important

Quality of Events

Overwhelmingly from both surveys “Very Good”

Our Communication is Effective – over 90% from both surveys

Fundraising - You are Making a Difference

- Money raised to date = **\$290,000**
- 2013-2014 Budget = **\$356,000**
- Primary fundraiser – the auction – came in at **\$144,000**, slightly below last year
- We need to finish out the year strong – we have additional expected funds totaling \$20K, need to raise an additional **\$45,000**

We can do it!

SSC – Balanced Scorecard for 2013-14

- * **Goal 1: Access and Equity** – Make Social Justice a Reality
 - * **Literacy Intervention, Math Intervention, Culturally Responsive Pedagogy**
- * **Goal 2: Student Achievement** – Engage High Achieving and Joyful Learners
 - * **Writing by Design Tied to Common Core, Guided Reading, Math Common Core**
- * **Goal 3: Accountability** – Keep Our Promises to Students & Families
 - * **Increase Representation of & Service to Underrepresented Communities, Education Workshops, Build Capacity of ELAC**

SSC – Final Results

- **The Site Council will fund:**
 - 22- Classroom Teachers (including one Class-Size Reduction Teacher)
 - 2 Full-time Literacy/Reading Recovery Teachers
 - .6 time CTIS (Technology Teacher)
 - 1- Community Advocate
 - 1-Principal
 - 1.5- Bilingual Clerks

Alvarado Elementary School Budget - Projected

BUDGET ≈ \$2,720,000

DISTRICT FUNDED

- Restricted

\$2,003,000

USES

- Administration (Principal and secretary)
- 21 teachers

DISTRICT FUNDED

- Unrestricted School Site Council / By Vote

\$361,000

USES

- 1 class size reduction teacher
- 2 literacy specialists
- .6 technology teacher
- .5 bilingual clerk
- Community Advocate

PTA FUNDED

- Unrestricted PTA / By Vote

\$356,000

USES

- Committee programs
- School supplies
- + several other programs that support Alvarado

Alvarado PTA Proposed 2013-14 Budget – Detail

Art Program	16%	\$54,600
Art Instruction - 2D and Clay	\$36,000	
Drama Teacher	\$7,700	
Supplies	\$4,000	
Family Art Workshops	\$1,500	
Art Field Trips	\$3,000	
Music Recorders	\$690	<i>new</i>
Music Instruction	\$1,700	<i>new</i>
Community Building	2%	\$8,200
PTA Meetings	\$3,000	
Fiesta Latina	\$300	
5th Grade Graduation	\$500	
Teacher Appreciation Lunch	\$100	
Family Workshops (ELAC)	\$1,000	
Work Day	\$1,800	
Evening School Tour - Teacher Stipend	\$250	
Kinder welcome	\$1,000	
SchoolPages website	\$250	<i>new</i>

Alvarado PTA Proposed 2013-14 Budget - Detail

Go Green	1%	\$2,800
Supplies and Program Expenses	\$2,800	
Healthy Kids	18%	\$62,600
Physical Fitness and Yard Coaches	\$61,000	
Equipment & Events	\$1,600	
Literacy	12%	\$44,500
Literacy tutors	\$31,250	
Family Literacy Breakfasts	\$5,000	
Library Collection & Supplies	\$1,250	
Poetry Workshop	\$1,500	
Tutor Expenses	\$500	
Reading Partners support	\$5,000	<i>new</i>
Math	9%	\$32,000
Math Tutor	\$27,000	
Supplies	\$500	

Alvarado PTA Proposed 2013-14 Budget - Detail

Math Festival	\$3,500	<i>new</i>
After School Enrichment	\$1,000	<i>new</i>
Outdoor Education	3%	\$11,900
Professional Development	\$1,400	
Materials and Supplies	\$500	
Outdoor Educator	\$10,000	
PTA Administration	6%	\$22,800
Program Coordinator	\$13,400	
PTA Insurance, office supplies	\$500	
WC Insurance	\$7,000	
Treasurer Expenses/tax prep.	\$1,500	
Website, constant contact etc.	\$100	
SurveyMonkey Annual Fee	\$200	
Advertising expenses for contractors	\$100	

Alvarado PTA Proposed 2013-14 Budget - Detail

Sandtray Consultant	4%	\$15,500
Coordinator	\$15,200	
Supplies	\$300 <i>new</i>	
School Site Support	15%	\$52,000
Supplies	\$40,000	
Classroom Stipend	\$12,000	
Science	12%	\$41,900
Science Contractor	\$33,200	
Supplies	\$600	
Field Trips	\$8,100	
Technology	2%	\$8,000
Software	\$2,000	
Tech support	\$6,000	

Total: \$356,800

Below the Line Items

Reading Partners	\$7,500
Math Festival (1 approved;extra one)	\$3,500
Outdoor Ed Professional Development	\$700
Science – Take Home Experiment Bag	\$10,000
Outdoor Ed Materials	\$1,000

Total: \$22,700

Upcoming Events

- **Rummage Sale – April 27 – 28 9:00 – 3:00**
 - ✓ Drop off items after school Friday April 26
- **Science Night – SHARKS! May 2**
- **Hardly Strictly Tequila Party – May 4**
 - ✓ A few spots are still available! Click the link from alvaradoschool.net home page
- **Carnaval – May 18 noon – 4pm**
- **PTA Meeting – Budget/Officers **VOTE** May 21 5:30 dinner, 6pm meeting**

Q & A

Voting on
May 21
6:00 pm

Questions or comments?
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