

Agenda

- Approve April General Meeting minutes
- School Budget Review
- Treasurer's report/Fundraising
- PTA Budget Review/Year to year comparison
- Volunteering – we need you
- The Vote  Officers, Budget, New Classroom Chairs
- CPR training

Presenters:

Jessica Closson – President

Landon Browning – Treasurer Steve Sacks – incoming President

Alvarado 2013-14 Officers and Budget Vote

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

PARENT FUNDED

- Unrestricted PTA / By Vote

\$353,900

USES

- Science specialist
- Math specialist
- PE instructors
- Artist in Residence
- Education Outside instructor
- School supplies
- Reading Partners

Treasurer's Report

Expenses

- Check Ratification (Mar 1 – May 10, 2013)
 - 101 checks for \$90,400
- Total Approved Budget, FY12-13 : \$353,870
- Budgeted Funds Spent To Date FY' 11: \$288,750
- Total Assets today \$452,700

Treasurer's Report

Income

- Annual Fund Net Revenue:	\$104,400
- Auction Net Revenue:	\$144,750
- Fundraisers Net Revenue:	\$27,250
- Scrip Net Revenue:	\$4,200
- Other Net Revenue:	\$1,600
- <u>Reserves and Contingency</u>	<u>(\$1,300)</u>
- Total Net Fundraising Available	\$280,900

Alvarado PTA Proposed 2013-14 Budget – Detail

Art Program	9%	\$32,700
Art Instruction - 2D and Clay	\$14,100	
Theater Teacher	\$7,700	
Supplies	\$4,000	
Family Art Workshop	\$1,500	
Art Field Trips	\$3,000	
Music Recorders & Instruction	\$2,400	
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	
School Pages	\$250	

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	18%	\$64,500
Literacy tutors & supplies	\$31,750	
Family Literacy Breakfasts	\$5,000	
Library Collection	\$1,000	
Library Supplies	\$250	
Reading Partners	\$25,000	
Poetry Workshop	\$1,500	
Math	9%	\$32,000
Math Tutor & supplies	\$27,500	
Math Festival	\$3,500	
After School Enrichment	\$1,000	

Alvarado PTA Proposed 2013-14 Budget - Detail

Outdoor Education	3%	\$10,900
Professional Development	\$1,400	
Materials and Supplies	\$1,500	
Outdoor Educator	\$8,000	
PTA Administration	6%	\$22,800
Program Coordinator	\$13,400	
PTA Insurance, office supplies	\$500	
WC Insurance	\$7,000	
Treasurer Expenses (Quickbooks/supplies/tax prep)	\$1,500	
Website, Vertical Response	\$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	
School Site Support	15%	\$52,000
Supplies	\$32,350	
Classroom Stipend	\$19,650	
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: \$353,900

****Total INCLUDES fundraising projections through end of the year**

What will change from this year to next?

- 2.5% raise for all returning contractors
- Increase in number of Science classes for all students
- Increase in music instruction and recorders for 3rd gr.
- Increase for Math program – intro a Math festival & after school enrichment
- Increase in Family Literacy Breakfasts
- Reading Partners

- Capital Improvements

Call for Volunteers

▪ **Help is needed!**

- After School Clubs coordinators
- Room Parent coordinators
- Auction Chairs
- Translation for newsletter and other communications
- GO Green needs Chairperson(s)
- School tours coordinator

***And....give to the PTA
There are many ways to participate***

Alvarado 2013-14 Officers and Budget Vote

The Vote



Nominated for Elected Positions

President – Steve Sacks Executive VP – Sarah Monroy

Secretary – Charles Howard

Treasurer – Kelly Danson

Auditor – Landon Browning

2013/2014 Budget

\$353,900

Capital Improvements

\$8,780.37 for 237 new classroom chairs and 100 metal folding chairs to replace damaged ones

Alvarado 2013-14 Officers and Budget Vote

The Alvarado PTA Executive Board would like to say...

Gracias!

Thank you!