

2016 / 2017 PTA: Proposed Budget Summary

Fundraisers:

- Continue to support traditional PTA fundraisers: \$28.6K budget, \$24K lower than last year.
 - VES 5K & Fun Run: looking at ways to reduce registration fees to encourage broader participation in the VES community.
 - After School and Summer Camps: now categorized as a fundraiser (previously we considered these to be a program).
 - Budget for summer camps reflects an expected reduction in weeks available to offer summer camps given the shorter summer. Due to cash basis accounting, expense represents costs for summer 2016 camps, matched with reduced revenue expected from 2017 camps.
 - Other changes are being considered with after school programs with a TBD financial impact (supplementing curriculum with external vendors, winter class offering)

Events: \$7.4K budget

- Sponsor traditional PTA events including faculty basketball game, family dance, movie night, other parent student events (e.g., welcome back to school sno cones, dad / mom / student event similar to Donuts with Dad / Muffins with Mom)
- Offer cultural events: \$4K expected spend

Programs: \$11K budget

- Provide student enrichment programs, including:
 - Garden
 - Read-A-Thon
 - Grace Arts
 - Odyssey of the Mind and Science Olympiad
 - And a new to this year Science Fair
- Provide recognition and appreciation programs for teachers and staff
- Host Safe Routes to school: walking Wednesdays, bike to school Fridays
- Support Field Day activities
- Manage the school supply purchase program

Classroom and School Contributions:

- Continue support of the Dreambox on-line Math program (\$3K).
- Provide each grade with a student allowance (\$10 per student) for enrichment and other classroom activities (\$4.8K)
- Support teachers and staff through a teacher's allowance allowing them to buy classroom materials and supplies (\$5.5K)
- Provided bus transportation for field trips (\$5K)
- Supported staff development through continuing education programs (\$3K)
- School Equipment: estimated to be \$7K. During May 2017 PTA meeting, available funds will be evaluated and vote will occur on proposed use of the funds.

Administrative:

- Membership income will be comparable to 2015 / 2016.
- Administrative costs are budgeted to be similar to 2015 / 2016.
- PTA will support 6th Grade Lunch as a "pass through" financial entity. Correction made to run these costs through income statement versus prior years was recorded on the balance sheet only.