

Explanations for Burns Park PTO 2014-15 Budget (Draft)

Row #.	Explanation
3	Increased target to \$7,500 from \$6,000 based on greater income from last year.
5	Increased target to \$18,000 from \$16,000 based on Fundraising Coordinators' advice.
6	Increased target to \$15,000 from \$12,000 based on Fundraising Coordinators' advice.
7	Expected revenue from football parking.
12	Vendor ads in Burns Park Press are expected to decline.
16	<p>The PTO has received a directed donation. The PTO is separately accounting for it from funds that the PTO raises (and can spend) without conditions.</p> <p>One time donation of \$5,000 was received for use in funding the Burns Park School Improvement Plan Math Improvement Project. This donation will be used by the school to fund creation of assessments and a manual for math enrichment.</p> <p>Development of the manual is a collaborative effort between the school and a PTO volunteer with a professional background in math education. Funds expended for development of manual include payments to AAPS teacher(s) and/or staff. PTO volunteer donated her time (~100 hours).</p> <p>Most of the funds have already been spent by the school as of Sep 2014. The PTO is waiting to receive documentation to reimburse school. Please also see explanation for Row 62.</p>
17	Separate line item to account for any directed donations that may be carried over into a new fiscal year in the future.
28	The PTO expects to fund increased classroom subsidy due to the school's hiring of new teachers and teachers new to a grade who receive an additional subsidy amount of \$250 over and above the subsidy of \$550 per teacher.
29	Additional software expenses possible to upgrade and streamline method of creation of directory and additional print copies.
42	<p>Requested by Committee Chair.</p> <p>The PTO's Lunches for Love Committee is requesting \$1,100 for 2014-15, an increase from the \$450 budgeted by the PTO in 2013-14. In 2013-14, the Lunches for Love program commenced in February 2014 and ran through June 2014. In 2014-15, the program is anticipated to start in October 2014. Additionally, use of non-nut butters for sandwiches to enable children with allergies to participate requires additional funding.</p>
49	<p>Requested by Committee Chair.</p> <p>Reading Club is requesting \$7,000 for 2014-15. This is an increase of \$2,000 from the \$5,000 budgeted by the PTO in 2013-14 as the PTO's Reading Club Committee anticipates additional expenses from starting earlier in 2014-15 than in 2013-14.</p>

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54	Eliminating program. Alternative methods are more efficacious per school leadership.
57	Requested by Committee Chair. Additional expenses requested by the "Vegetable Garden" committee.
58	Requested by Committee Chair. Additional expenses expected with increased enrollment and longer program period.
62	<p>The PTO has received a directed donation (see Explanation for Row 16). The PTO separately accounts for it from funds that the PTO raises (and can spend) without conditions.</p> <p>One time donation of \$5,000 was received for use in funding the Burns Park School Improvement Plan Math Improvement Project. This donation will be used by the school to fund creation of assessments and a manual for math enrichment.</p> <p>Development of the manual is a collaborative effort between the school and a PTO volunteer with a professional background in math education. Funds expended for development of manual include payments to AAPS teacher(s) and/or staff. PTO volunteer donated her time (~100 hours).</p> <p>Most of the funds have already been spent by the school as of Sep 2014. The PTO is waiting to receive documentation to reimburse school. This expense item is the reimbursement of the school by the PTO from the one time donation of \$5,000. Please also see explanation for Row 16.</p>
66	Requesting budget amount to be set aside to support Burns Park Elementary School Improvement Plan. Approval of amount does not constitute approval or funding of a specific program by the PTO. Akin to the Golden Apple Grant process, proposals will be accepted that have been vetted by the Principal and found to be congruent with School Improvement Plan goals. Specific proposals will then be forwarded to PTO for its approval.
67	Requested by Reading Room Books Program Lead. PTO approved a total of \$2,742 – \$2,000 in 2013-14 Golden Grant and \$742 ad-hoc funding in 2013-14 school year. However, only \$1,200 was paid out. Net expenses for 2013-14 <u>and</u> 2014-15 school years likely to be \$4,376.80 of which \$1,200 has been paid.