

## Memorial Spaulding PTO Budget for 2013-14 School Year

The PTO is pleased to present its financial information on this page. The numbers tell the same story of who we are, what we do, our aspirations, and our undertakings that you read about throughout our website. The PTO believes in fundraising with a clear purpose. Each year we first identify the areas and programs where financial support makes the best sense, guided by our organizational purposes. These spending priorities drive our fundraising efforts. In this annual budget we express our fundraising goals and spending guidelines in numbers accordingly for the current school year. For more information regarding the PTO's budget process and timeline, please see attached budget process calendar.

In the 2012-13 school year, the After School Creative Arts & Science program ("ASCA") operated by the PTO contributed nearly 59%, or \$64,000, of the total funding of \$109,000 for the year. Not only ASCA provides a significant source of funding for the PTO, as one of the PTO's many enrichment programs, it is an essential service that the PTO's all volunteer ASCA team delivers to the students and the school community.

After identifying technology to be the number one priority currently and in the foreseeable future, the PTO allocated \$80,000 to computers and other technology items from the funds raised during the 2012-13 school year, on the heel of the previous year's \$24,000 commitment to technology. The primary goal of the Memorial Spaulding's technology initiative is to increase the quantity and quality of digital tools in all learning environments at our school on par with other Newton Public Elementary Schools and as mandated by the Massachusetts Department of Education. To accomplish this goal, Memorial Spaulding must first achieve an optimal ratio of number of students per computer. Memorial Spaulding is one of the largest schools based on number of students and historically had the least resources per student.

In the current and coming years, the PTO projects a steady annual spending in computers and technology, taking into account of the current budgetary priorities of the City of Newton and the city's School Committee. Other programs and items supported by the PTO above and beyond the city's budget include Creative Arts & Sciences enrichment programs, teachers' development, and classroom educational

<i>Opening Balance of Available Funds</i>	21,397
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### *Current Year Planned Fundraisers*

<i>After School Creative Arts</i>	70,000
<i>ASK Donations</i>	20,000
<i>Book Fair</i>	1,700
<i>Kindergarten Soccer</i>	3,000
<i>Spring Festival</i>	11,000
<i>Misc Fundraisers/Events</i>	1,000
<i>Everyday Spending</i>	2,500
<i>Total</i>	109,200

### *PTO Operating Budget*

<i>Advertising Expenses</i>	100
<i>Bank Fees</i>	150
<i>Business Expenses</i>	300
<i>Business Registration Fees</i>	100
<i>Business Taxes</i>	1,000
<i>Community Building</i>	4,250
<i>Field Trip Fund</i>	400
<i>Insurance - Liability, D and O</i>	375
<i>Hospitality</i>	800
<i>Postage, Supplies, Other Misc</i>	300
<i>Printing and Copying</i>	1,000
<i>PTO Council Dues</i>	170
<i>PTO Discretionary</i>	500
<i>Reporting and Compliance</i>	3,600
<i>Total</i>	13,045

<i>Projected Total Available Funds</i>	117,552
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### *Planned Use of Funds 2013-14*

<i>Creative Arts and Science</i>	15,000
<i>Principal's Discretionary</i>	5,000
<i>Teachers' Discretionary</i>	7,550
<i>Library Fund</i>	1,500
<i>Child Assault Prevention Prog</i>	1,375
<i>PTO Mini Grants</i>	5,000
<i>Understanding Our Differences</i>	400
<i>Capital Improvement</i>	1,000
<i>Reserve for Capital Improvement</i>	20,000
<i>Technology and Computers</i>	30,000
<i>Reserve for Technology and Computers</i>	15,000
<i>Total</i>	101,825

<i>Projected Funds Available at the End of Year</i>	15,727
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