

Memorandum

To: Laurel Ridge Elementary School PTA members, caretakers, teachers, and staff
From: Laurel Ridge Elementary School PTA Executive Committee
Date: November 14, 2022
Re: Proposed Amendments to 2022-2023 PTA Budget following Boosterthon Fundraiser

The current LRES PTA budget was approved at the first General Membership meeting of this school year, held on August 16, 2022.

Specific line items from our current budget that are under discussion or important to consider:

Income:

- Boosterthon - \$10,800.00 (line 18 of approved budget)

Expenses:

- Teacher Reimbursement - \$2000.00 (line 109 of approved budget)
- Pine straw and playground mulch- \$3500 (line 48 of approved budget)

We anticipated raising at least \$10,800.00 during our 2022 Boosterthon fundraiser. This estimate was included in the budget from the beginning of the year to put towards the operating costs of the PTA committees. That \$10,800 was already accounted for in the expenses of the PTA. Anything we raised above \$10,800 would be available to use for additional purchases. Only after the fundraiser ended would we know how much money would be available to spend, and therefore, what kind of expenses would be feasible.

Now that we have collected all of the donations from Boosterthon and paid them their percentage, Laurel Ridge is keeping \$32,102. Taking into account the \$10,800.00 already budgeted, this means we have an additional \$21,302.00 to add to our PTA income to spend on operating expenses and making purchases for the school in the areas of STEM, Technology, and Literacy. Based on this income, the Budget and Finance Committee and the Executive Committee gathered feedback from teachers and staff on how they would most like the money to be spent, and agreed on the following proposed amendments to the PTA budget:

Expense	Amount Increase	Total	Notes
Koi Pond (reallocated \$3500 from B&G Budget originally for	\$225	\$3,725	The Koi Pond is a central focus of our courtyard and

<p>pine straw and playground mulch, which is no longer needed)</p> <p>Line 49 of proposed budget</p>			<p>LRES's STEM program, and is in need of urgent repairs to continue functioning properly. As we seek STEM recertification for LRES this year, this money will go towards those repairs.</p>
<p>Teacher Reimbursement</p> <p>Line 112 of proposed budget</p>	\$1000	\$3000	<p>This allows each classroom teacher \$150 in reimbursement for purchase of classroom materials</p>
<p>*Braille Books</p> <p>Line 124 of proposed budget</p>	\$500	\$500	<p>Books for our vision impaired program.</p>
<p>*STEM project supplies</p> <p>Line 125 of proposed budget</p>	\$500	\$500	<p>The LRES STEM committee can submit requests specifically for STEM supplies for the school or classrooms.</p>
<p>*Adopt an Area</p> <p>Line 126 of proposed budget</p>	\$3000	\$3000	<p>Each grade level has been assigned an area of the school for which they will take responsibility. Each area will be maintained and improved (e.g. planting flowers in a portion of the courtyard). This money is allotted for necessary supplies to accomplish these tasks.</p>

*Teacher Grants Line 127 of proposed budget	\$2000	\$2000	Teachers can submit grant proposals for projects up to \$1000. Proposals will be reviewed and approved by the Executive Committee with priority given to projects that impact the greatest number of students.
*Technology Line 128 of proposed budget	\$5000	\$5000	Ms. Bell is currently gathering information on costs for a copier, improved WiFi, a new laptop for the cafeteria, and color printers. As the PTA receives this information, we will be able to make purchases towards those items with this money.

* indicates a new line item

These proposed amendments represent a total cost of \$12,225.00, leaving \$9,077.00 for PTA committee operating expenses which support teachers, staff, and families, as well as future potential purchases for the school. Future budget amendments can be made to allow for desired purchases of additional items as we are able.

There will be an opportunity for community comments and questions on these proposed amendments during our PTA general membership meeting on Tuesday November 15, 2022 held via Zoom at 6:30pm. If you have any questions or comments about the proposed amendments, you can send them ahead of time via email to ptasecretary@laurelridgeelementary.com and/or plan to attend the meeting and share your thoughts during the discussion of the budget.

Attachments: Current 22-23 PTA LRES Budget, Proposed Revised budget

