



**Claypit Hill School PTO
Annual Report 2009-2010**

Dear Parents & Staff:

The Annual Meeting of the Claypit Hill PTO is Friday, June 4, at 9:00 AM in the cafeteria. Please join us for this very important meeting. This is an opportunity for all of us to review this year, talk about plans for next year, and vote on the budget and officers for next year.

Immediately preceding the Annual Meeting, we would like to invite all of you to a Volunteer Appreciation Coffee at 8:30am at the Claypit Hill School in the cafeteria. The PTO will be providing a continental breakfast to thank the numerous volunteers that dedicated their time and efforts over the past school year. No matter what your role was this year, we look forward to toasting your dedication to the school.

At the Annual Meeting, we have three items that we need to vote on:

Proposed Budget for 2010-2011

Proposed Slate of Officers 2010-2011

Election of Claypit Hill School Representative to the Wayland Public Schools PTO

All members of the PTO may come to vote and PTO members include parents, guardians of Claypit Hill students and school personnel. We must have at least 10 members in attendance to have a quorum. A detailed description of the votes is attached as well as a review of the past year fundraising and spending results.

We would like to take this opportunity to thank everyone who participated in the Gift Your Child fundraiser this year. As you may recall, Gift Your Child was developed based on community feedback to examine less time-consuming fundraisers that would provide a larger return on our investment. The Gift Your Child campaign this year raised \$67,000, approximately 50% of the elementary families made contributions and 100% of the contributions went directly to the PTO to fund programs for your children. The success of this pilot program is very promising and as a result the PTO plans to continue Gift Your Child next year.

Although our community continues to struggle in the current economic climate and our fundraising this year was less than we budgeted, the PTO Board is recommending a 2010-2011 expense budget approximately equal to the 2009-2010 expense budget. These figures are represented in Exhibit A.

In order to approve a flat budget with a downturn in fundraising, we will need to utilize approximately \$10K in the PTO reserves. The current reserve balance is approximately \$46,000 and if we do not spend the 2010-2011 budgeted funds, these funds will be returned to the Claypit Hill PTO budget reserve.

I encourage you to attend this meeting to learn more about the PTO and how it benefits our school.

Thank you for your support and please contact me if you have any questions.

Maura McInerney
Claypit Hill PTO President
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REVIEW OF 2009-2010:

The Wayland Elementary School PTO raised the following funds in the 2009-2010 school year:

| PTO Fundraising | Est. Actual |
|--|-------------------------|
| | <u>2009_2010</u> |
| Gift Your Child | \$66,700 |
| School Pictures | \$6,200 |
| Book fair | \$10,000 |
| Community Events including: | |
| Bingo/Ice cream social/Worlds Fair/Apparel/Other | \$6,100 |
| | \$89,000 |

Based on the distribution formula of number of students and grades in each elementary school, the Claypit Hill PTO should expect to receive approximately \$41,000 to spend during the 2010-2011 school year.

For the 2009_2010 school year, the Claypit Hill PTO had an expense budget of approximately \$53,000 and spent the funds as follows:

The PTO provided the **sole funds** for the following programs:

| | |
|--|-------------------------------------|
| Grade Level Enrichment | Joint PTO Speakers |
| Staff Grants (funding for conferences) | Fifth Grade End of Year Performance |
| Cultural Enrichment Programs | Student Directory |
| Staff Appreciation Activities | |

Our PTO **contributed to** the following annual expenses:

| | |
|--|--------------------------------|
| Classroom Teacher Support | Community Outreach |
| Art Show and Musical Activities | Staff Teambuilding |
| METCO Late Bus and After School Programs | Principal's Discretionary Fund |
| Building and Grounds Beautification | |

The PTO also **funded one-time requests** that added value to our schools as follows:

| | |
|---|---|
| Literacy Math Bags (5) | Sandwich Boards (2) |
| Massachusetts state Map (5) | Portable cassette tape recorder |
| 150 Chair pouches/pockets | Portable CD players |
| Stand up Station Carts (2) | Epson Color Printer/Copier/Scanner |
| Primary Source Readers: Early American | Duel headphone adapters |
| New Shrubs for secret garden/front garden | Install classroom LCD overhead projectors |
| Art classroom table (1) | |

Several **social activities** were organized by the PTO throughout the year to promote a sense of community, including:

| | |
|------------------------------------|--|
| School Picnic and Ice Cream Social | 5 th Grade Picnic and Roller Kingdom Social |
| New Family Coffee | Bingo |
| Educational Speakers | |

ANNUAL MEETING VOTES:

VOTE #1:

2010-2011 Budget

After each year of fundraising, we plan for the next years spending. All elementary PTO fundraising is pooled town-wide, and the proceeds are divided among the three schools based on a formula that takes into account the number of students and grades in each of the elementary schools.

The steps in our budget process include:

-
1. PTO President and Treasurer draft a preliminary budget for recurring line items.
 2. The Wish List Committee is formed consisting of the school staff and faculty, grade and specialist teachers, PTO board members and parents.
 3. Wish list applications are solicited, received and reviewed.
 4. The PTO Board met and voted on the budget and wish list.
 5. The PTO Board met with the principal and administrator to review the budget and the wish list.
 6. The recommended budget is then presented to the PTO at the Annual Meeting for approval or modification.
 7. The approved 2009-2010 Budget compared to the proposed 2010-2010 is on Exhibit A.
 8. The proposed Wish List is on Exhibit B.
 9. The 2010-2011 All Elementary Fundraising Plan is on Exhibit C.
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VOTE # 2:

Proposed Slate of Claypit Hill PTO Officers 2010-2011

The PTO Board oversees the appointment of committee heads, the work of the committees, and the expenditure of funds based on the approved budget. The Board can only vote to spend money that is left over in the budget, to cover an overrun for an approved item, or to carry over money from the previous year. Any other allocation of funds must be approved at a general PTO meeting.

This year's nominating committee proposes the following candidates for the Executive Board for the 2010-2011 school year.

President: Peg Trentini
Vice President: Niki Duffy
Secretary: Maura McInerney
Treasurer: Deb Stubela
Ways and Means: Liza Knapp

VOTE #3:

Electing a Claypit Hill Representative to the Wayland Public Schools PTO

The Wayland Public Schools PTO is governed by a town-wide Board, which will consist of the President of each PTO plus one other elected representative from each school. This year's nominating committee proposes the following candidate for the Wayland Public Schools PTO Board for the 2010-2011 school year:

Claypit Hill Representative: Maura McInerney

EXHIBIT A
Claypit Hill School PTO
Proposed 2010-2011 Expenditure Budget

| | | Sep '09 - Aug 10 Budget | Sep 10 - Aug 11 Budget |
|--------------------------------------|--|-------------------------|------------------------|
| Expense | | | |
| 6100 · Educational Programs | | | |
| | 6108 · Art Show | 400.00 | 400.00 |
| | 6110 · Author/Illustrator Visit | 1,000.00 | 1,300.00 |
| | 6112 · Building and Grounds | 750.00 | 750.00 |
| | 6114 · Cultural Enrichment | 4,100.00 | 4,100.00 |
| | 6116 · Grade Level Activities | 1,000.00 | 1,000.00 |
| | 6118 · Grade Level Enrichment | 7,000.00 | 7,000.00 |
| | 6124 · Performing Arts Activities | 500.00 | 500.00 |
| | 6190 · Curriculum Mat'ls (Book Fair) | 4,000.00 | 4,000.00 |
| | Total 6100 · Educational Programs | 18,750.00 | 19,050.00 |
| 6200 · Staff Support Programs | | | |
| | 6210 · Teacher's Supplies | 13,500.00 | 13,500.00 |
| | 6220 · Staff/House Grants | 2,000.00 | 2,000.00 |
| | 6240 · Staff Appreciation | 750.00 | 750.00 |
| | 6244 · Team Building | 1,000.00 | 1,000.00 |
| | 6280 · Principal's Discretionary Fund | 3,500.00 | 3,500.00 |
| | 6282 · Student Support Fund | 800.00 | 800.00 |
| | Total 6200 · Staff Support Programs | 21,550.00 | 21,550.00 |
| 6400 · Community Programs | | | |
| | 6420 · METCO Program | 2,250.00 | 2,250.00 |
| | 6460 · PTO Speakers | 200.00 | 200.00 |
| | Total 6400 · Community Programs | 2,450.00 | 2,450.00 |
| 6500 · Operating Expenses | | | |
| | 6502 · Directory | 600.00 | 500.00 |
| | 6508 · Hospitality | 400.00 | 400.00 |
| | 6580 · Operating Expenses | 500.00 | 250.00 |
| | Total 6500 · Operating Expenses | 1,500.00 | 1,150.00 |
| | 6800 · Wish List/Capital Items | 8,440.00 | 7,797.74 |
| Total Expense | | 52,690.00 | 51,997.74 |

Exhibit B
Claypit Hill School PTO
Proposed 2010-2011 Wish List

| Description of Request | Cost |
|--|--------------------|
| 11 classroom licenses for RAZ Kids | \$ 659.45 |
| SmartPal Classroom Kit | \$ 660.00 |
| (4) one class set (32) of Activote "voting eggs" to be used with Activboard | \$ 2,200.00 |
| Headphones to allow us to do Lexia in our classrooms (12 per class for a total of 60); | \$ 220.00 |
| Indoor recess equipment and games for all grades | \$ 600.00 |
| Playing balls of various shapes and sizes for all sports with container to hold balls | \$ 770.00 |
| Three DVDs by Bob Phillips and Bob Gillespie for Music Department | \$ 99.00 |
| 2 Alto xylophones | \$ 1,522.40 |
| 1 soprano xylophones | \$ 539.00 |
| Seat cushions for Special Education | \$ 263.89 |
| Ball chair for Special Education | \$ 264.00 |
| TOTAL | \$ 7,797.74 |

Exhibit C
Wayland Elementary Schools PTO
2010-2011 Fundraising Budget

| PTO Fundraising | Budget |
|--|-------------------------|
| | <u>2010_2011</u> |
| Gift Your Child | \$90,000 |
| School Pictures | \$6,000 |
| Book fair | \$9,000 |
| Community Events including: | |
| Bingo/Ice cream social/Worlds Fair/Apparel/Other | \$1,500 |
| | \$106,500 |

Appendix I
2010_2011 BUDGET
Budget Line Item Detail

Educational Programs:

1. Art Show: Supplies needed to mount and display the students' artwork for the annual Art Show.
2. Author/Illustrator Visit: Annual classroom visits from authors and/or illustrators.
3. Building and Grounds: Supplements the town budget for grounds maintenance, pays for flowers and plantings around the school, including the front gardens/planters and the Secret Garden all of which is maintained by PTO volunteers.
4. Cultural Enrichment: Pays for visits by groups that provide additional cultural experiences that are administered by a town-wide committee, which includes representatives from all schools.
5. Grade Level Activities: Supplements the grade level contributions and ensures every student can participate in activities including the 5th Grade End of Year Performance and Field Day.
6. Grade Level Enrichment: Funds spent for outside groups to come into the school. Teachers at each grade level can plan something specifically for their grade that might tie in more closely with the curriculum or be more age appropriate. This is also used to lower the cost of bus fees associated with field trips.
7. Performing Arts Activities: Funds all musical performances by the music teacher except the 5th grade.
8. Residency: Used to bring in an artist, scientist or similar residency program for a longer term and typically occurs every other year. This line item is not funded in the 2010-2011 budget.
9. Curriculum Supplies: Fund books and related curriculum supplies that are requested by the staff throughout the year.

Staff Support:

10. Teachers' Supplies: Reimburses teachers and staff for classroom materials for which they typically spend their own money and provides \$300 per teacher or \$500 per new teacher or new to grade for two years. These funds are provided uniformly across the two and a half elementary schools.
11. Staff Grants: Supports professional development for teachers and supplements the funding provided by the district.
12. Staff Appreciation: Supplements parent donations for ongoing events for the staff.
13. Team Building: Covers the expense of one staff development/team building function for all Claypit Hill staff.
14. Principal's Discretionary Fund: These funds are given to the principal and typically used for such things as field trip costs for students who cannot pay, extra materials and supplies requested by the staff or other unexpected expenses.
15. Student Support Fund: Scholarship fund that will be available to eligible families to help defray the costs of the Elementary Music Program fee.

Appendix I (cont)
2010_2011 BUDGET
Budget Line Item Detail

Community Programs:

16. METCO Late Bus: Each elementary school contributes to the METCO Late Bus fund. This fund provides after school buses for Boston students to allow them to participate in after school activities, funds the Boston Student/Teacher Mentor Program and the Boston Social scholarship program.
17. Joint PTO Meetings: Each of the three elementary schools contributes to pay for speakers of interest to elementary school parents.

Operating Expenses:

18. Directory: Covers the cost of the Claypit Hill Student Directory.
19. Hospitality: Used for refreshments, babysitting, paper supplies and decorations for all PTO meetings during the year.
20. PTO Operating Expenses: Covers the cost of supplies, materials, and postage, etc.

One-Time Requests:

Wish List

21. 11 classroom licenses for RAZ Kids
22. SmartPal Classroom Kit
23. (4) one class set (32) of Activote “voting eggs” to be used with Activboard
24. Headphones to allow Lexia in the classrooms (12 per class for a total of 60)
25. Indoor recess equipment and games for all grades
26. Playing balls of various shapes and sizes for all sports with container to hold balls
27. Three DVDs by Bob Phillips and Bob Gillespie for Music Department
28. 2 Alto xylophones
29. 1 soprano xylophone
30. Seat cushions for Special Education
31. Ball chair for Special Education