



Dear Parents & Staff:

The Annual Meeting of the Claypit Hill PTO is Wednesday, June 8, at 9:00 AM at Claypit Hill School. 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.

Preceding the Annual Meeting, we would like to invite all of you to a Volunteer Appreciation Coffee at 8:30am. 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 celebrating your dedication to the school.

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

Proposed Budget for 2011-2012

Proposed Slate of Officers 2011-2012

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. The GYC campaign this year raised \$60,330. One hundred percent (100%) of the contributions have gone directly to the PTO to fund programs for your children. All of the elementary schools have received positive responses toward this program. To that end, the combined elementary schools PTO Boards of Directors have voted to continue the program for next year.

The Claypit Hill PTO Board of Directors methodically combed through each line item on the budget and prepared an expense budget for the 2011-2012 school year. The members identified individual items which could be reduced while leaving other items to remain the same. There were a couple of line items which will be monitored over the next year as processes are changed and opportunities are found to make adjustments. These items will be addressed again next year for possible adjustments. All of these figures are represented in Exhibit A.

While the GYC fundraiser, along with other sources of income, were positive this year, the portion of the fundraising allocated to us will still fall short of our proposed budget. We will need to utilize approximately \$8K in the PTO reserves. If we do not spend all of the 2011-2012 budgeted funds, these funds will be returned to the Claypit Hill PTO budget reserve.

I look forward to seeing you at the Annual Meeting on June 8th. Thank you for allowing me to be involved this year and please contact me if you have any questions.

Peg Trentini
Claypit Hill PTO President
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REVIEW OF 2010-2011:

The Wayland Elementary School PTO raised the following funds in the 2010-2011 school year:

PTO Fundraising

Gift Your Child	\$60,331
School Pictures	\$7,460
Book Fair	\$13,857
Community Events including: Bingo/Ice Cream Social/Worlds Fair/Other	<u>\$8,024</u>
	\$89,672

Based on the distribution formula of number of students and grades in each elementary school, the Claypit Hill PTO should expect to receive approximately \$38,100 to spend during the 2011-2012 school year.

For the 2010-2011 school year, the Claypit Hill PTO had an expense budget of approximately \$51,000 and spent the funds as follows:

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

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

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

Classroom Teacher Support	Community Outreach
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:

11 Classroom licenses for RAZ Kids	SmartPal Classroom Kit
One classroom set of Activote "voting eggs"	Headphones for Lexia
Indoor recess equipment	Various playing balls and container
Three DVDs for Music Department	2 Alto Xylophones and 1 Soprano Xylophone
Seat Cushions for Special Education	Ball Chair for Special Education

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

ANNUAL MEETING VOTES:

VOTE #1:

2011-2012 Budget

After each year of fundraising, we plan for the next year's 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 2010-2011 Budget compared to the proposed 2011-2012 is on Exhibit A.
8. The proposed Wish List is on Exhibit B.

VOTE # 2:

Proposed Slate of Claypit Hill PTO Officers 2011-2012

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 2011-2012 school year.

President:	Niki Duffy
Vice President:	TBD (candidate review)
Secretary:	Peg Trentini
Treasurer:	TBD (candidate review)
Ways and Means:	TBD (candidate review)

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 2011-2012 school year:

Claypit Hill Representative: TBD

EXHIBIT A
Claypit Hill School PTO
Proposed 2011-2012 Expenditure Budget

	2010 - 2011 Budget	Proposed 2011 - 2012 Budget
Expense		
6100 - Educational Programs		
6108 - Art Show	400.00	0.00
6110 - Author/Illustrator Visit	1,300.00	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	19,050.00	18,650.00
6200 - Staff Support Programs		
6210 - Teacher's Supplies	13,500.00	12,500.00
6220 - Staff/House Grants	2,000.00	1,500.00
6240 - Staff Appreciation	750.00	500.00
6244 - Team Building	1,000.00	800.00
6280 - Principal's Discretionary Fund	3,500.00	2,000.00
6282 - Student Support Fund	800.00	450.00
Total 6200 - Staff Support Programs	21,550.00	17,750.00
6400 - Community Programs		
6420 - METCO Program	2,250.00	2,250.00
6460 - PTO Speakers	200.00	0.00
Total 6400 - Community Programs	2,450.00	2,250.00
6500 - Operating Expenses		
6502 - Directory	500.00	250.00
6508 - Hospitality	400.00	400.00
6580 - Operating Expenses	250.00	250.00
Total 6500 - Operating Expenses	1,150.00	900.00
6800 - Wish List/Capital Items	7,797.74	6,560.52
Total Expense	51,997.74	46,110.52

Exhibit B
Claypit Hill School PTO
Proposed 2011-2012 Wish List

Wish List Request	Expense
Green Team Recycle Stations - Cafeteria	800.00
Strings - SmartMusic books	600.00
Building and Grounds -- Labor & Materials - new Fences	1,365.16
5th Grade Team - Cultural Literacy - Resources/Books/Posters/CDs/Materials	850.00
5th Grade - Life Sciences in Classroom	190.00
Repair Mosaic Tiles outside Front Entrance to school	400.00
2nd grade Ear phones for computers 16 (4 sets per classrooms (4))	175.36
Ear Muffs for 1st and 2nd Grade - "quiet environment for independent work"	340.00
Ear Muffs for 4th grade - "quiet environment for independent work"	340.00
3rd Grade - turnover - age of classroom book libraries to less than 4yrs old	1,500.00
	<hr/> 6,560.52

Appendix I
2011-2012 BUDGET
Budget Line Item Detail

Educational Programs:

1. Art Show: There is no more Art Show – funding removed.
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: Not funded in 2011-2012 budget.
9. Curriculum Supplies: Fund books and related curriculum supplies that are requested by the staff throughout the year. This item will be monitored for more detail in 2011-2012 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. This item will be monitored for more detail in 2011-2012 year.
11. Staff Grants: Supports professional development for teachers and supplements the funding provided by the district. For 2011-2012 year “White Board Training” is being identified for this line item.
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.

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. This item will be monitored in the 2011-2012 school year for opportunities to reduce paper since we have the All Schools 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, lice check supplies, etc.