



**Claypit Hill School PTO
Annual Report 2011-2012**

Dear Parents & Staff:

The Annual Meeting of the Claypit Hill PTO is Wednesday, June 6, at 9:15 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 8:45am. 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 four items that we need to vote on:

Proposed Budget for 2012-2013

Proposed Slate of Officers 2012-2013

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 over \$68K. One hundred percent (100%) of the contributions has 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 2012-2013 school year. The members identified lines which could be reduced as funding was available from other sources. Funding for other items has been increased in keeping with our community-building goal. 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 2012-20123 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 6th. Thank you for allowing me to be involved this year and please contact me if you have any questions.

Niki Duffy
Claypit Hill PTO President
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REVIEW OF 2011-2012:

The Wayland Elementary School PTO raised the following funds in the 2011-2012 school year:

PTO Fundraising

Gift Your Child (including Back-pack Auction)	\$68,231.88
School Pictures	\$7,251.84
Book Fair	\$9,745.59
Community Events	\$2,496.77

Based on the distribution formula of number of students and grades in each elementary school, the Claypit Hill PTO would expect to receive approximately \$40,686.61 to spend during the 2012-2013 school year. However, a unique opportunity to receive a donation for a black-top area at Claypit will result in our PTO receiving a slightly smaller portion of the money raised. We will receive an estimated \$39,968 for 2012-2013. This adjustment is necessary in order to adhere to our town's policy of sharing all donations fairly amongst the elementary schools.

For the 2011-2012 school year, the Claypit Hill PTO had an expense budget of approximately \$46,110.52 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	Cultural Enrichment Programs
Staff Appreciation Activities	

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

Teacher Supplies	Community Outreach
Musical Activities	Staff Teambuilding
METCO Late Bus and After School Programs	Principal's Discretionary Fund
Building and Grounds Beautification	Author/Illustrator Visit
Curriculum Materials	

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

Green Team composting bins and materials	2 nd Grade computer earphones
Strings Program's SmartBooks	Noise-cancelling ear muffs
Labor and materials for the new fence	3 rd Grade classroom library upgrades
5 th Grade – cultural literacy materials	
5 th Grade – Life Sciences stations	
Mosaic repairs	

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, Roller Kingdom Social and Bash
New Family Coffee	Bingo
Movie Night	CHS t-shirt creation

ANNUAL MEETING VOTES:

VOTE #1:

2012-2013 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 meets and votes on the budget and wish list.
5. The PTO Board meets 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 2011-2012 Budget compared to the proposed 2012-2013 is on Exhibit A.
8. The proposed Wish List is on Exhibit B.

VOTE # 2:

Proposed Slate of Claypit Hill PTO Officers 2012-2013

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 2012-2013 school year.

President:	Elisa Scola
Vice President:	Tracey O'Rourke
Secretary:	Niki Duffy
Treasurer:	Natalie Juba-Parham
Ways and Means:	Jean Prince

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 2012-2013 school year:

Claypit Hill Representative: Peg Trentini

EXHIBIT A
Claypit Hill School PTO
Proposed 2012-2013 Expenditure Budget

	<u>2011 - 2012 Budget</u>	<u>Proposed 2012 - 2013 Budget</u>
Expense		
6100 - Educational Programs		
6110 - Author/Illustrator Visit	1,300.00	1,500.00
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	2,000.00
Total 6100 - Educational Programs	<u>18,650.00</u>	<u>16,850.00</u>
6200 - Staff Support Programs		
6210 - Teacher's Supplies	12,500.00	12,500.00
6220 - Staff/House Grants	1,500.00	1,500.00
6240 - Staff Appreciation	500.00	1,000.00
6244 - Team Building	800.00	500.00
6280 - Principal's Discretionary Fund	2,000.00	2,000.00
6282 - Student Support Fund	450.00	450.00
Total 6200 - Staff Support Programs	<u>17,750.00</u>	<u>17,950.00</u>
6400 - Community Programs		
6420 - METCO Program	2,250.00	1,250.00
6460 - PTO Speakers	100.00	100.00
Total 6400 - Community Programs	<u>2,250.00</u>	<u>1,350.00</u>
6500 - Operating Expenses		
6502 - Directory	250.00	0.00
6508 - Hospitality	400.00	750.00
6580 - Operating Expenses	250.00	750.00
Total 6500 - Operating Expenses	<u>900.00</u>	<u>1,500.00</u>
6800 - Wish List/Capital Items		
	<u>6,560.52</u>	<u>10,500.00</u>
Total Expense	<u>46,110.52</u>	<u>48,150.00</u>

Exhibit B
Claypit Hill School PTO
Proposed 2012-2013 Wish List

Wish List Requests

First Grade: 4 whole-class learning area carpets	\$1,876
Second Grade: Sensory break area components	\$619
Bean bag chairs	\$210
Chair “book-bags”	\$190
Fourth Grade: 12 benches	\$3,000
Book baskets	\$153
Fifth Grade: Noise-cancelling ear muffs	\$463
Floor chairs	\$1,140
Floor chair covers	\$540
Privacy shields	\$307
Music: Piano bench	\$80
Alto xylophone	\$760
Technology: Central learning-area rug	\$623
Other: Storage chest for gardening tools	\$529
	<hr/>
	\$10,490

Appendix I
2012-2013 BUDGET
Budget Line Item Detail

Educational Programs:

1. Author/Illustrator Visit: Annual classroom visits from authors and/or illustrators.
2. 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.
3. 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.
4. 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.
5. 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.
6. Performing Arts Activities: Funds all musical performances by the music teacher except the 5th grade.
7. Residency: Not funded in the 2012-2013 budget.
8. Curriculum Materials: Funds books and related curriculum supplies that are requested by the staff throughout the year. This item will be monitored for more detail in 2012-2013 year.

Staff Support:

9. Teachers' Supplies: Reimburses teachers and staff for classroom materials. It provides \$300 per teacher or \$500 per teacher new to the school or to the grade level 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 2012-2013 year.
10. Staff Grants: Supports professional development for teachers and supplements the funding provided by the district.
11. Staff Appreciation: Supplements parent donations for events for the staff.
12. Team Building: Covers the expense of one staff development/team building function for all Claypit Hill staff.
13. 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.
14. 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:

15. 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 and supports the Boston Student/Teacher Mentor Program. The CHS PTO's portion is reduced for 2012-2013, but the total PTO contribution remains level.
16. Joint PTO Meetings: Each of the three elementary schools contributes to pay for speakers of interest to elementary school parents.

Operating Expenses:

17. Directory: As we look for opportunities to reduce paper, this item is not being funded in 2012-2013 since we have the All Schools Directory and are moving toward an on-line option..
18. Hospitality: Used for refreshments, babysitting, paper supplies and decorations for all PTO events during the year.
19. PTO Operating Expenses: Covers the cost of supplies, materials, and postage, lice check supplies, etc.