Montlake PTA
General Meeting

March 14, 2023
Agenda

• Announcements
• 2022-2023 Budget Report
• 2023-2024 Staffing Grant
• Presentation on John Marshall
Announcements

After School Enrichment Dates:

March 27 – April 5: Spring Session Registration
March 31: Winter Session Ends
April 3 – 7: No After School Classes (except Choir)
April 17: Spring Session Starts

Art Walk and Centennial Celebration
Friday, June 2nd
Montlake's Auction de Mayo

*Small school, big goal, huge ❤️*

- April 27 – May 5
- Fundraising Goal: $100,000
Budget Report

• Income so far: $159,392
  • Fall Fundraiser: $134,214
    • Equity Fund: $11,775
    • Annual Fund: $122,439
  • 2022 Spring Fundraiser: $6,732 rollover
  • Other Fundraisers: $15,436
  • PTA Dues and Fees: $3,010
• Goal for Spring Fundraiser: $100,000
• Estimated expenses of $297,130 for the year, with a deficit of $37,738
• Starting Balance: $312,795
• Ending Balance: $275,057
$189,000 from PTA and $20,000 from school funds pay for:
- 0.5 Art Teacher
- 0.5 Academic Interventionist
- 0.3 Office Staff

The grant enables:
- Math classes for those in split grade classrooms
- Specialists providing intervention
- Serving all students in the art studio
Math – Art Collaboration

• Envision Curriculum contains Pick A Project
• 2nd graders have worked with Ms. Lundgren and Ms. Stump to do art and math projects
• "We have prioritized bringing joy and passion to ignite student learning."
• Projects are on display in 2nd floor hallway
2023-2024 Budget Planning
SPS Budget Deficit

• $131 Million deficit for 2023 – 2024 school year
• Strategies to address the deficit
  • Rainy day fund
  • Central office reductions
  • School reductions
  • Consolidating schools
    • To obtain a system of well-resourced schools
    • Start in 2024-2025 school year
• More information:
  https://www.seattleschools.org/departments/finance/budget/funding-our-future/
2023 Montlake Elementary Allocations

• Projected Enrollment of 174 (177 projected in 2022, actual 184)
• Same allocations as last year:
  • 8 Classroom teachers
  • 1.5 PCP: 1 PE, 0.5 Art
  • 1.0 Admin, 0.5 Admin Assistant, 0.5 Library
  • 0.5 Counselor
• Different allocations than last year:
  • 1.5 SpEd, 3.0 IAs
    • 1.0 Access teacher and 3.0 Access IAs
    • 0.5 Resource teacher and 0 IAs (last year: 0.8 Resource teacher of 1.0 IAs)
  • No health coordinator
  • Per pupil funds are slightly lower
Proposed 2023-2024 PTA Staffing Grant

- PTA Staffing Grant of $205,000 and funds from school
- Would pay for
  - 0.5 Art Teacher
  - 0.5 Academic Interventionist
  - 0.3 Office Staff
Proposed 2023-2024 PTA Expenses

- First pass at budget: $291,500 in expenses
2023 – 2024 PTA Budget Estimates

- Estimated Starting Balance: $275,057
- Very Conservative Estimated Revenue: $195,000
- Estimated Expenses: $291,500
- Deficit: -$96,500
- Estimated Reserves: $178,557
- Required Reserves: $145,250

More details on 2023-2024 PTA Budget at General Meeting in June
Join the PTA and Vote

• After this meeting, Montlake PTA members will receive an email with a link to a ballot
• Voting on staffing grant amount only
• Please vote by tomorrow at 9:00 am
• If you are not a member of the PTA, it is not too late to join.

https://montlakepta.org/join

Note: We will vote on the full PTA budget in June.
Advocacy is Important

• Mission of the PTA is to advocate for all children
• Advocacy is hard, writing a check (for some) is much easier
  • How can we improve educational outcomes for all children?
  • Not all students can learn effectively in SPS classrooms
  • Why do our public schools use private money?
• What can you do?
  • Join the PTA Board
  • Read the newsletter
  • Respond to advocacy actions
  • Join the conversation #TakeBackPTA