

# 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**

# 2023 Spring Fundraiser

## Montlake's Auction de Mayo

*Small school, big goal, huge* 

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

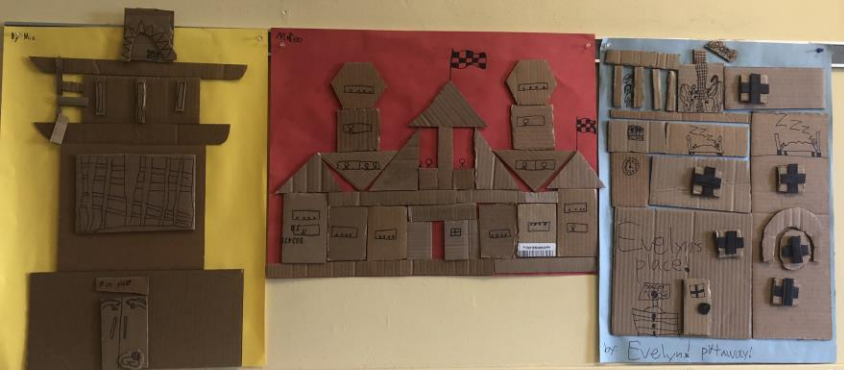
# 2022-2023 Budget Report

# 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

# 2022-2023 Staffing Grant

- \$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

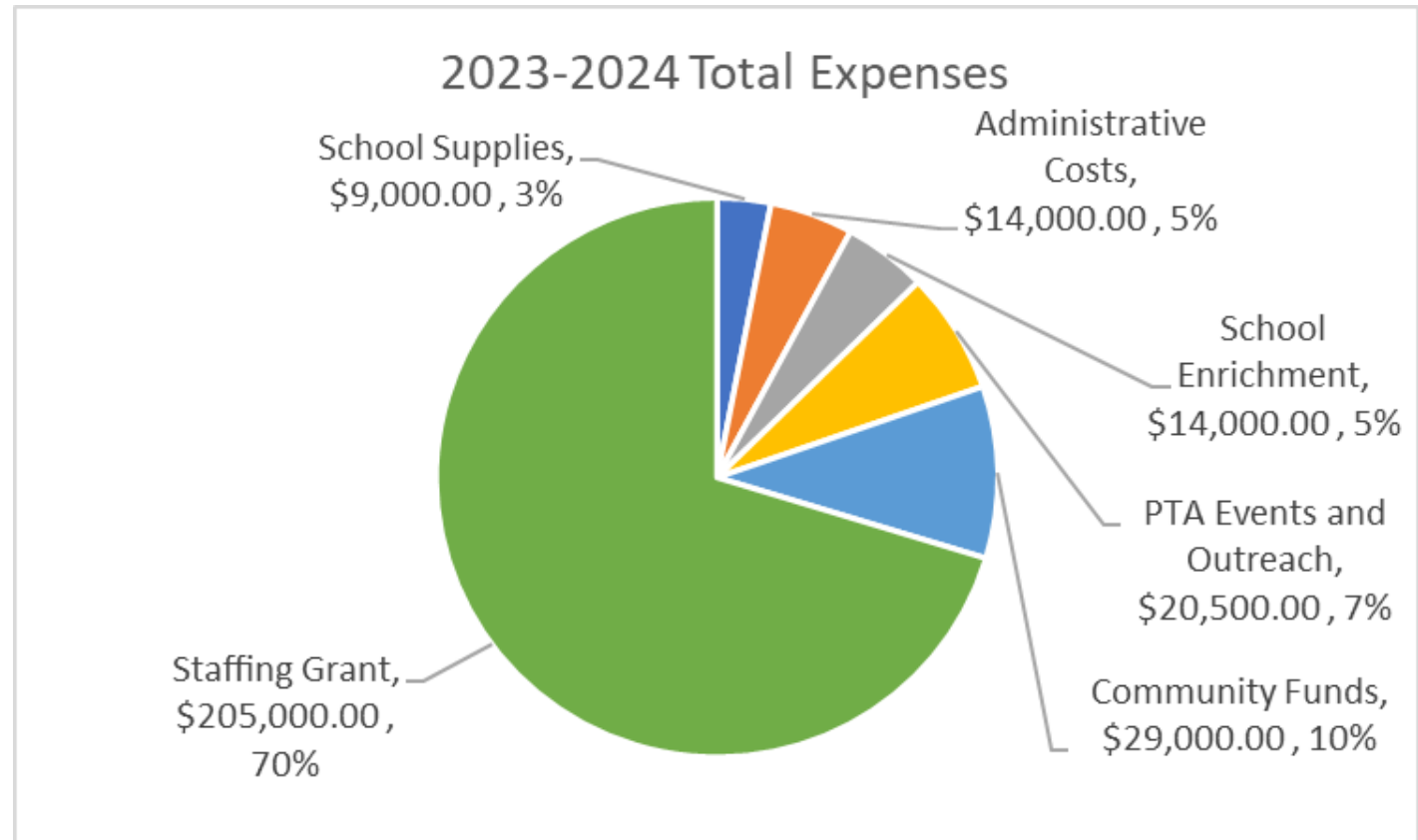
- Projected Enrollment of 174 (177 projected in 2022, actual 184)
- Same allocations as last year:
  - 8 Classroom teachers
  - 1.5 PCP: 1 PE, 0.5 Art
  - 1.0 Admin, 0.5 Admin Assistant, 0.5 Library
  - 0.5 Counselor
- Different allocations than last year:
  - 1.5 SpEd, 3.0 IAs
    - 1.0 Access teacher 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