

Nashua PTA Budget Changes for the 2013-2014 School Year...

INCOME:

Fund Raising amount stays the same. Christy Boyer states that she will take care of Nashua selling Entertainment Books next school year, which will help reach the income goal. To date we have made \$7,490.66. Line item amount is set at \$10,000.

Recycling is lowered to \$150 from \$250. To date we are at \$89.82

Skating Party is lowered to \$150 from \$200. To date we have made \$45.

Spirit Wear is lowered to \$250 from \$750. To date we have made \$64.50

Trash Bags is lowered to \$750 from \$1,150. To date we have made \$370.

Yearbook is increase by \$25 from \$600.

EXPENSES:

Author Experience is lowered to \$3,000 from \$3,400. PTA had \$400 budgeted in 2011-2012 for Reading Counts licensing fees. Since NKCS D eliminated Reading Counts, that amount needs to come back into the PTA Budget and be reallocated where necessary, instead of being absorbed by the Author Experience Line item.

Fifth Grade D.A.R.E. is lowered to \$275 from \$700. PTA has purchased D.A.R.E. t-shirts in the past for the 5th grade. However, most of those who receive the shirts never wear them again and PTA can reallocate those t-shirt funds elsewhere. This still leaves funds to cover a D.A.R.E. pizza lunch for those who graduate.

Honor Roll/Youth Friends is lowered to \$100 from \$125. In our past years, this has not been completely utilized so this small change is not a threat to the line item.

Membership is lowered from \$40 to \$0. This line item is not utilized. It was put in place to purchase "trinket" like items for those parents who join Nashua PTA. PTA has not used this line item for years.

Miscellaneous is lowered from \$50 to \$0. This line item not utilized in past years.

Nurse is lowered from \$85 to \$75. This is a line item for Nurse Connie to purchase items like small rings to keep a lost tooth and packages of underwear for the younger students.

President's Challenge is lowered to \$175 from \$200. This will still allow awards and other items to be purchased.

Room Party Planning is lowered to \$0 from \$50.

Total Budget for 2013-2014 \$15625

Previous Budget amount was \$16,650

Members involved in budget talks during Spring Break 2013:

Melissa Leath, Kelly Cowan, Christy Boyer, Erica Campbell, Jennifer Robert, Heather Howard, Sharon Watts and Sandi Brown.

Items to address...

Christy will talk to Mrs. Williams about making sure that she is staying within the Creative Arts budget. Last year the line item was over budget by \$225

Christy will talk to Mrs. Corley about utilizing her Field Trip line item completely before turning to PTA for funds from other line items like Room Parties.

Christy will talk to Mrs. Smith about the proposed reduction in the Author Experience line item.

Sandi Brown has already discussed the reduction in the D.A.R.E. line item with the 5th Grade teachers.

Christy will talk to Mrs. Cobb about the reduction in Honor Roll/Youth Friends line item.

Christy will talk to Nurse Connie about the reduction in her line item as well as remind her that she has funds to utilize.

Christy will also talk with Mrs. Corley about the reduction in the President's Challenge line item.

Christy will also make sure that Dr. Martin receives a copy of the proposed budget changes for 2013-2014.

Kelly will make sure that the teachers know their remaining balances for this school year and also remind them of the deadline to turn in reimbursements.