May 19, 2014

RE: PACK Annual Report

Dear RMSEL Parent Community,

Thank you for an amazing school year and your generous financial contributions to our 2013 – 2014 SY fundraising campaign organized by the Parent Action Crew for Kids. This was our most successful fundraising campaign in three years, exceeding our budget target by 8%, and raising almost over $100,000 dollars.

This past year, our target Income / Revenue budget was $87,800. We exceeded this target by 8.7% raising a total of $95,464.13. The overall revenue for the 2013 – 2014 SY also included $6,962.16 of deferred revenue from last year totaling $102,426.29.

Of this revenue, $19,699.56 included expenditures tied to each event hosted by PACK. This exceeded the annual target expense budget of $18,977.00 by 3.8%. Included in these expenses were (6) teacher classroom grants of $500, totaling $3,000 of expenditures for ongoing classroom support. These grants included the purchase of specialized services training for special education and special education support resources; RMSEL 2nd/3rd sponsored community garden, 4th/5th classroom library expansion, and resources for the documentation of fieldwork on the 5th grade sailing trip. Also, annual teacher gifts and staff appreciation are included in the expenditures. Classroom grants will continue to be available next year for teachers as additional needs arise during the course of the school year.

Adventure travel and fieldwork are essential to fulfilling our school mission and vision. To support our program, transportation is required for students. Over the past two years, we have increased our bus fleet to 8 total buses allowing 25% percent of our student body to be out of the building learning in the field, on any given day. Along with our bus fleet, we also require equipment vehicles that travel with our students hauling equipment and supplies. Our previous gear van expenditures exceeded the value of the asset by approximately 300% percent, making the continued use of this vehicle unfeasible for future years. $52,435 was allocated to the purchase of Bus #8, and an additional $22,225 to the purchase of a new equipment van.

Next year, we will begin with $8,066.73, of deferred revenue as a springboard toward future fundraising planning. We have targeted a specific need for next year are we continue to grow and develop. A previous capital campaign to build a field structure with a school track was completed in 2010. The campaign attempted to raise $240,000 specifically allocated to this project. Only $113,000, of the target was met, making the completion of this project impossible. We have reevaluated this project and received multiple bids for an alternative field project. The field will be a multi-purpose field for fitness and RMSEL
athletic programs. The project will no longer include a cinder track as originally proposed. This will reduce the total cost by $110,000. To complete the project, we will allocate $17,000 from our 2014 – 2015 fundraising campaign for the completion of this project.

We also need to improve the quality of our classroom for students and teachers. To begin this project we will be replacing the carpet building-wide. This project will total approximately $60,000. We have allocated $30,000 from our general school budget to match a requested $30,000, from our fundraising efforts to make this possible. Our overall target for next year is $100,000 in total fundraising, leaving $53,000 of projected revenue available to classroom reconstruction and support. We are currently working with contractors to determine the cost of overhauling a classroom, which would include lights, furniture, white boards, book shelves, sinks, cabinets, etc. We plan to overhaul all classrooms by 2017 if fundraising permits.

In closing, I want to thank all members of PACK, the Executive Board, and PACK Chair Margaret Bierman, for your investment in our school. Without Margaret’s leadership and the commitment of this parent organization, the additional resources would be unavailable for our students. I look forward to the continued growth and success of this amazing group of parent community leaders next year.

Sincerely,

Chad Burns
Executive Director