Welcome and Introductions
Friends of MIP & MIPAC
FofMIP Funding Decisions & Stakeholders
2016/17 Classes
2016/17 Direct Giving Participation & Funding Goal
2015/16 Final Budget & 2016/17 Fundraising Budget
Curriculum Specialist
Mentor Program
Adult Mandarin Classes
How to Participate
Upcoming Events

This presentation will be posted on www.FriendsofMIP.com.
Welcome

2016/17 Friends of MIP Executive Board

Wade Shepherd  President
Joey Liu  Vice President
Juintow Lin  Treasurer
Joseph Munoz  Financial Controller
Sue Hoeft  Secretary
Erich List  PR/Communications Director
Michelle Lee  Community Liaison
Karen Wu  Outreach Director
Ami Barrett  Parliamentarian
Principal Hauser  Administration Representative
Jie Gao  Curriculum Specialist
2015/16 Executive Board

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President

Joey Liu
Vice-President

Juintow Lin
Treasurer

Joseph Munoz
Financial Controller

Sue Hoeft
Secretary

Ami Barrett
Parliamentarian

Michelle Lee
Community Liaison

Karen Wu
Outreach Director

Erich List
Public Relations / Communications Director

Greg Hauser
Principal

Jie Gao
Curriculum Specialist
Friends of MIP (FoMIP)

- Advocate For and Support MIP
- Increase Communication
- Raise Needed Funds
- Create a Strong Parent Community
- Spend Funds Effectively
- Embrace the Chinese Language and Culture
2016/17 MIPAC Members

2016/17 MIP Advisory Council (MIPAC)

Principal Hauser  Admin Rep
Jie Gao  Teacher Rep
Ami Barrett  FoMIP Rep
Juintow Lin  FoMIP Rep
Rosalie Kuhlmann  Parent Rep
Augustin Del Alamo  Parent Rep
Jen Pang  Parent Rep
MIP Advisory Council (MIPAC)

- Curriculum Analysis
- Vet out needs of program
- Focus on needs of kids
- Present proposals for funding to FoMIP
- Long-term Program Goals
- Insure excellence in program
Funding decisions are made based on several criteria including requests from all stakeholders, financial ability, precedent and long term commitment with the ultimate mandate of “What is best for the kids”.

Friends of MIP Executive Board

- MIP Advisory Council
  - 3 Parent Reps + 2 FoMIP Reps
  - 1 Teacher Rep
  - 1 Admin Rep

- Teachers
- Administration
  - Principal
  - Curriculum Specialist
  - CUSD
- Parents
  - Survey Data
  - Meeting Input
  - FoMIP Room Reps
2016/17 Direct Giving Participation & Funding Goal

Participation Rates
By School Year:

- 2013/14: 61%
- 2014/15: 46%
- 2015/16: 65%
- 2016/17: 42%

$256,700 Goal

$228,850 Raised

$27,850 to go!

$97,913 Carryover from Prior Year
## 2015/16 Final Budget (Actual Expenses 11/1/15 – 10/31/16)

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Itemized</th>
<th>Sub-cost</th>
<th>Budget</th>
<th>Forecasted Total</th>
<th>Variance</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mandarin Curriculum</td>
<td>Full-Time Curriculum Specialist</td>
<td>$100,000</td>
<td>$120,000</td>
<td>$110,379</td>
<td>($9,621)</td>
<td>$102,595 is prepay for 2016/2017 School Year.</td>
</tr>
<tr>
<td></td>
<td>Curriculum Materials</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
<td>District paid for bulk of Mandarin Curriculum for 15/16.</td>
</tr>
<tr>
<td>Instructional Assistants</td>
<td>5 Assistants at $13,000/year</td>
<td>$39,000</td>
<td>$39,000</td>
<td>$65,000</td>
<td>$26,000</td>
<td>Teachers’ Aides increased from 3-5 for 16/17 based on MIPAC assessment of teacher’s needs.</td>
</tr>
<tr>
<td></td>
<td>Teacher Training &amp; Subs</td>
<td>$4,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Development</td>
<td>Teacher conferences and training cost($1k/teacher)</td>
<td>$9,000</td>
<td>$9,000</td>
<td>$5,666</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>33 Chromebooks + Cart</td>
<td>$10,500</td>
<td>$12,800</td>
<td>$1,400</td>
<td>($11,400)</td>
<td>Chromebooks prepaid in 14/15 fiscal year.</td>
</tr>
<tr>
<td></td>
<td>2 Document Cameras</td>
<td>$1,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teacher Training &amp; Subs</td>
<td>$1,100</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandarin Culture &amp; Enrichment</td>
<td>On-Campus Cultural &amp; Enrichment Opportunities</td>
<td>$0</td>
<td>$0</td>
<td>$930</td>
<td>$930</td>
<td></td>
</tr>
<tr>
<td>Library</td>
<td>Mandarin Language Books</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational Expenses</td>
<td>Financial fees, website, insurance, etc.</td>
<td>$9,500</td>
<td>$9,500</td>
<td>$8,743</td>
<td>($757)</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$222,300</td>
<td>$196,255</td>
<td>($22,711)</td>
<td>$700 Suggested Donation per Student</td>
</tr>
</tbody>
</table>
### 2016/17 Fundraising Budget (11/1/15 – 10/31/16)

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Itemized</th>
<th>Sub-cost</th>
<th>Budget</th>
<th>Forecast FY15/16</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mandarin Curriculum</strong></td>
<td>Full-Time Curriculum Specialist</td>
<td>$100,000</td>
<td>$125,000</td>
<td>$110,379</td>
<td>$14,621</td>
</tr>
<tr>
<td></td>
<td>Curriculum Materials</td>
<td>$25,000</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td><strong>Instructional Assistants</strong></td>
<td>5 Assistants at $13,000/year</td>
<td>$65,000</td>
<td>$65,000</td>
<td>$65,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Singapore Math</strong></td>
<td>Materials</td>
<td>$33,000</td>
<td>$37,400</td>
<td>$3,136</td>
<td>$34,264</td>
</tr>
<tr>
<td></td>
<td>Teacher Training &amp; Subs</td>
<td>$4,400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Professional Development</strong></td>
<td>Teacher conferences and training cost ($1k/teacher)</td>
<td>$11,000</td>
<td>$11,000</td>
<td>$5,666</td>
<td>$5,334</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
<td>Chromebook Repairs/Replacement (As Needed - 3rd Grade Only)</td>
<td>$2,500</td>
<td>$6,300</td>
<td>$1,400</td>
<td>$4,900</td>
</tr>
<tr>
<td></td>
<td>2 Document Cameras</td>
<td>$1,200</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Smartboard Repairs (as needed)</td>
<td>$1,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teacher Training &amp; Subs</td>
<td>$1,100</td>
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<td>$930</td>
<td>$1,570</td>
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<td><strong>Library</strong></td>
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<td>$1,000</td>
<td>$0</td>
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<tr>
<td><strong>Operational Expenses</strong></td>
<td>Financial fees, website, insurance, etc.</td>
<td>$8,500</td>
<td>$8,500</td>
<td>$8,743</td>
<td>($243)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>$256,700</td>
<td>$196,254</td>
<td>$60,446</td>
</tr>
</tbody>
</table>

Suggested Donation per Student: $3,136
Mandarin Curriculum Specialist – Jie Gao

- MIPAC, Parent Survey, Staff & Friends of MIP Board evaluated and committed to funding a full time Mandarin Curriculum Specialist.

- Responsible to develop & coordinate the Mandarin Curriculum for Bergeson Elementary & provide recommendations for future middle school curriculum needs through MIPAC.
Mentor Program

Purpose
Provide newer MIP parents a resource to help navigate the MIP program and Bergeson Elementary. FofMIP Board will connect newer MIP parents with veteran MIP parents to use as a resource to get answers to questions about MIP, school or related activities.

How Does It Work?
Simple! Sign up and FofMIP will connect newer and veteran MIP parents to share phone numbers & emails.

Are you a Veteran Parent?
If you’ve had your child in the program for 2 or more years, you are a veteran MIP parent. Volunteer to help the newer parents by simply being willing to answer their questions. You probably already know the answers. If you don’t, contact a FofMIP Board Member and we’ll get the answers for you.

How do I participate?
Newer and Veteran MIP parents can sign up on the interest lists at the Spirit Wear table or email Outreach@FriendsofMIP.com.
Adult Mandarin Classes

Start September 13th, run through Dec. 8th

- Teachers provided by Irvine Chinese School
- Fee based instruction at Bergeson
- Curriculum focused on learning conversation level mandarin to use with your child
- Weekly 60 minute class - 12 week sessions
- $150 Tuition
- Offering beginner and intermediate classes

For more information and to register online visit www.friendsofmip.com
How can you help ensure the success of MIP?

• **Join a Committee**
  – Some of the committees are Enrollment, Annual Fund, Gala, and Social.

• **Become an FoMIP Class Representative**
  – The FoMIP Class Representatives are two parents per classroom that serve as an extension of the FoMIP Executive Board.

• **Donate your Expertise**
  – Do you have any experience with Grant Writing to help our Grant Committee?
  – Are you a Tax Attorney, Graphic Designer or a CPA with non-profit experience?
  – Do you have local PR Contacts?
  – Can you offer homework help in Mandarin, English or Math?
  – FoMIP is always looking for help from parents with varying areas of expertise.

For more information about joining a committee and other ways to help, email Outreach@friendsofmip.com
Upcoming Events

– Leftover Cash Fundraiser  **September 6, runs 3 weeks**
  • Donate foreign currency at main office
  • School receives 60% of collections, split between FofMIP, BESF and PTA

– MIP Welcome Social  **September 16th @ 4 – 8 pm.**
  • Rancho Niguel Clubhouse
  • Potluck – Sign Up Genius at [www.FriendsofMIP.com](http://www.FriendsofMIP.com)

– MIPAC Meetings
  • In Library on 9/15 @ 2pm, 9/22 @ 2pm, 9/29 @ 2:30pm

– Mid-Autumn Moon Cake Bake Sale  **Sept. 22nd After School**

– MIP Board Meeting  **September 29th @ 6pm**

– Mandatory MIP Parent Meeting  **October 6th @ 6pm in MPR**
  • Financial Review of Final 2015/2016 Budget and 2016/2017 Budget

– 2016 Annual Gala  **March 4, 2017**
  •  **SAVE THE DATE FOR FUN EVENING – ADULTS ONLY!!!**

Enjoy Back to School Night!

On your way to the class rooms, support the MIP program with MIP Spirit Wear.

- Youth T-Shirt $10
- Adult T-Shirt $12
- Sweatshirt $25
- MIP Decal $5
- Family Member Decal $5

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