



**FRIENDS
OF MIP**

*supporting CUSD
mandarin immersion program*



Coffee Talk

March 9th, 2017

AGENDA

- Gala Results
- Meet Newhart Principal Jones
- Status of the MIP Program – Principal Hauser
- Fundraising Status – Wade Shepherd
- Upcoming Events

How did we do at the Gala?



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We raised
\$79k!!!

A great increase
compared to \$55k
raised last year.



How did we do at the Gala?



We raised

\$79k!!!

- \$6k Gala Net Expenses
\$73k Net Raised



**Thank you to the generous
donors that attended this
wonderful event!!!**



Newhart Principal Jeff Jones



Status of the MIP Program



Principal Hauser

Why We Fundraise?



Why Fundraising is Needed

The Mandarin Immersion Program (MIP) is a voluntary program within the public school district.

Funds must be raised to fund any MIP specific items that are not covered by the school district – Parents must raise these funds.

Items Not Funded by the School District

Curriculum
Development

Curriculum
Materials

Teacher's
Aides

Professional
Development

Technology

Cultural
Education

Library
Books

Operational
Expenses

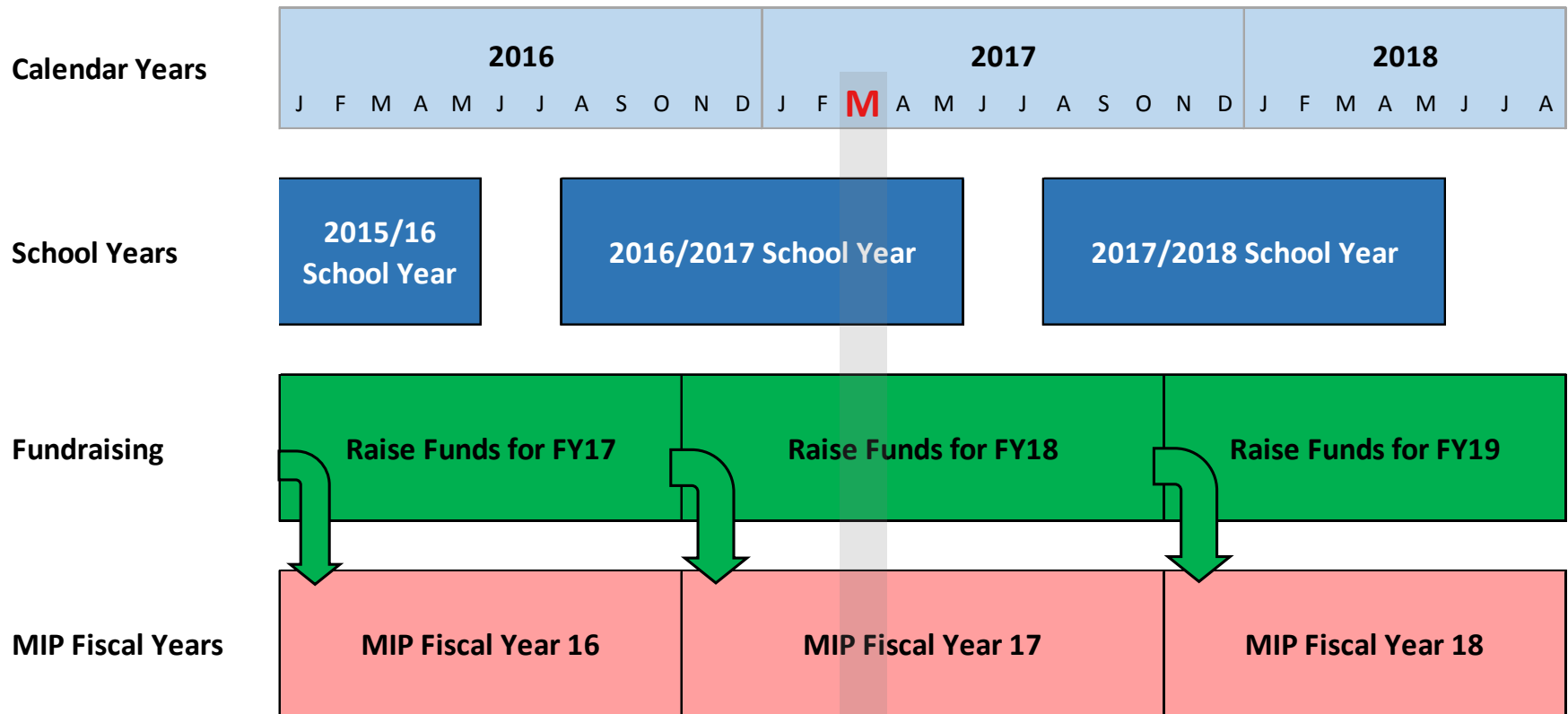
FofMIP's Goal

To ensure every dollar raised goes directly into the program

Fundraising and Spending



We fundraise for the next school year. If we don't meet our goal, we must cut!



Fundraising Status



Overall Fiscal Status for FY17



Funds Raised Last Year (less Fundraising Expenses)	\$163,849
Carryover from Last Year (FY16) Expenses	<u>\$103,533</u>
Total Funds Available for This Year (FY17)	\$267,382

Forecasted Spending This Year, FY17	(\$208,300)
Reserve Required in By-Laws	<u>(\$10,000)</u>
Anticipated Carryover to FY18	\$49,082

Budgeted Expenses Next Year	(\$210,300)
<u>Reserve Required in By-Laws</u>	<u>(\$10,000)</u>
Total Funds Needed for FY18	(\$171,218)

Funds Raised	\$95,801
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Needed to Reach Goal	(\$75,417)
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Thinking Ahead



We always need to be thinking ahead

We need to raise the funds to cover expenses for next year 2017/18!

What if we don't raise enough? What do we cut?

The School District is covering much of the curriculum materials costs, which is great, but we still need:

- Curriculum Specialist
- Teachers' Aides
- Teacher Training
- Maintain technology
- Library Books
- Cultural Enrichment

If we must cut, what do we take away from our children?

Suggested Donation of \$600 per student = Less than \$50/month or \$2/school day

2017/18 (FY18) Proposed Budget



Budget Item	Itemized	Budget	% Total	FY18 Proposed Budget	Notes
Mandarin Curriculum	Full-Time Curriculum Specialist	\$113,000	54%	\$105,000	
	Curriculum Materials			\$8,000	District paid for bulk of Mandarin Curriculum
Instructional Assistants	5 Assistants at \$13,000/year	\$65,000	31%	\$65,000	5 aides x \$13,000 per aide per year.
Professional Development	Teacher conferences and training cost (\$1k/teacher)	\$13,000	6%	\$13,000	12 teachers & classes in elementary + 1 teacher & class in middle school in 17/18.
Technology	3rd Grade Chromebook Repairs/Replacement (As Needed)	\$6,800	3%	\$2,500	
	2 Document Cameras			\$1,700	
	Smartboard Repairs (as needed)			\$1,500	
	Teacher Training & Subs			\$1,100	
Mandarin Culture & Enrichment	On-Campus Cultural & Enrichment Opportunities	\$2,500	1%	\$2,500	
Library	Mandarin Language Books	\$1,000	0%	\$1,000	
Operational Expenses	Financial fees, website, insurance, etc.	\$9,000	4%	\$9,000	
TOTAL		\$210,300	100%	\$210,300	\$600 Suggested Donation per Student

Upcoming Events



- FofMIP Board Meeting *March 29th @ 6 pm*
- Open House *March 30th @ 6 pm*
- MIPAC Meeting *April 20th @ 2 pm*
- FofMIP Coffee Talk *May 11th @ 6 pm*
- FofMIP Board Elections *May 17th – 29th*
- FofMIP End of Year Social *June 3rd*