2015-16 NOCCS Fundraising Plan

WHY RAISE MONEY?

CA State funding for public schools—while improving—is not enough. Fundraising is not "extra" at NOCCS, but a key part of our budget.

HOW MUCH DO WE NEED?

$186,000 *this year* – $827 per child

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WHAT DO OUR KIDS GET?

We allocate funds to maximize the direct impact our support provides to students, including the top priorities identified by last year's staff and parent surveys.

Item (2015-16 Priority Area)	CA State Funding	NOCCS Fundraising
9% Increase in Lead Teacher Pay	√	
Teacher Professional Development	√	
Teacher Interns / Assistant Teachers	–	√
Music and Art every week	–	√
Academic Intervention and Support	—	√
Outdoor Education	–	√
Additional Classroom Resources	–	√
Teacher & Staff Appreciation	–	√
*Community Support Fund	–	√

* $1,000 to support one or more students, families or staff members in critical need, such as an unexpected medical or family emergency or financial crisis.

WHAT IS THE PLAN?

- ***Focus*** **on these projects & events >**
- **M*atch* every parent with a volunteer fundraising job.**
- ***Seek*** **grants, employer-matches, & in-kind support.**
- ***Appeal to all families*** **to participate to the best of their abilities.**

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* $186k Gross - $18k Expenses = $168k Net
Major expenses include Auction costs, Annual Fund prizes, pizza and farm box produce.

HOW CAN I HELP?

- Give to the Annual Fund.
- Volunteer for a fundraiser.
- Help your child get Walkathon sponsors.
- Donate to Outdoor Ed.
- Order pizza.
- Enjoy a NOCCS Night Out!
- Ask your employer to match.
- Bid at the Auction Party.

Get started today! david.bond@noccs.org

ALLOCATION PLAN

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Item (2015-16 Priority Area)	CA State Funding	NOCCS Fundraising
9% Increase in Lead Teacher Pay	√	
Teacher Professional Development	√	
Teacher Interns / Assistant Teachers	–	$55,000
Music and Art every week	–	$37,000
Academic Intervention and Support	—	$35,000
Outdoor Education	–	$31,000
Additional Classroom Resources	–	$7,000
Teacher & Staff Appreciation	_	$2,000
Community Support Fund	_	$1,000
TOTAL		**$168,000**

2015-16 FUNDRAISING BUDGET PLAN

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Year	2015-16 Budget		
Event	Goal (gross)	Expenses	Net
TOTAL FUNDRAISING	**$185,800**	**$18,950**	**$166,650**
PRIMARY FUNDRAISERS	**$135,000**	**$10,000**	**$125,000**
Walkathon	$30,000	$1,000	$29,000
Annual Fund Drive	$80,000	$4,000	$76,000
Auction	$25,000	$5,000	$20,000
OUTDOOR EDUCATION	**$38,200**	**$6,500**	**$31,500.00**
Direct Donation	**$25,200**	**$0**	**$25,200**
Grades 2 & 3	$3,200	$0	$3,200
Grades 4 & 5	$11,000	$0	$11,000
Grades 6-7-8	$11,000	$0	$11,000
Outdoor Ed fundraising	**$13,000**	**$6,500**	**$6,500**
Farm Boxes	$7,200	$4,500	$2,700
Pizza Days	$5,000	$2,000	$3,000
Treat Sales	$800	0	$800
OTHER	**$5,600**	**$2,450**	**3150**
DevoDatabase	0	600	-600
NOCCStoberfest	2000	500	1500
Square Dance	500	100	400
NOCCS Day at the A's	100	0	100
NOCCS Night Out	2500	1250	1250
Amazon	250	0	250
Target Take Charge of Ed	50	0	50
NOCCS Gear	200		200
			0
CLASSROOM SUPPLIES	**7000**	**0**	**7000**
K-1	800	0	800
2-3	800	0	800
4-5	800	0	800
6-7-8	4600	0	4600