



# PATH Meeting

May 27, 2009

# Agenda

- Principal's Report
- Elect PATH Board for 2009-2010
- Review Current Expenses and Future Plans
- Vote on LAUSD Budget Cuts to be Covered by PATH
- Review Volunteer Slate



# 64% of PATH \$ Went To Salaries

- Salaries are \$110,500 of \$171,800 budget
  - **Art Teacher**
  - **Computer teacher**
  - **Music Teacher**
  - **Work Room Assistant**
  - **Library** *\*LAUSD pays for during school, PATH pays for before and after school to keep the library open*
  - **Aide Position 4-5 Grade**



# 36% Went to Expenses

- \$17,400 to PE Program
- \$10,129 to computer software & supplies
- \$10,000 to copier supplies
- \$7,631 to instructional materials (art supplies, math practice books)
- \$4,832 field trip buses (Next year \$10/child)
- \$3,820 teacher supplies \$100 per teacher
- \$2,400 administrative costs (credit card fees, liability insurance, supplies)
- \$2,000 assemblies
- \$1,200 gardening - mow & blow
- \$1,196 teacher appreciation
- \$1,000 equipment
- \$900 directory (Next year paid by parents)



## Next Year PATH is ALSO to Pay for:

- **\$5,000** to help with PE (added on top of the jogathon \$ which raised \$13,000)
- **\$3,000** for 2 Boxes of paper for grades k-3 and three boxes for grades 3-5
- **\$7,000** for kindergarten teacher aide position
- **\$6,000** new copier needed

Paper is being swapped from teacher stipend.  
Aide is being swapped from instructional materials next year.



# Next Year's Draft Budget

	This Year	Next Year	Notes
Salaries	110,500	110,500	Art, Computer, Music, Workroom, Library, Aide
PE	17,400	18,000	\$13,000 from this year's jogathon for next year. \$5,000 more needed for next year from PATH.
Computer Supplies	10,129	7,500	
Copier Supplies	10,000	10,000	
Equipment	1,000	1,000	
Instructional Material	7,631	631	Math practice books not needed next year
Kindergarten Aide		7,000	LAUSD CUT
Assemblies	2,000		Not used this year
Teacher Stipend	3,800		For supplies
Paper		3,000	LAUSD CUT
Teacher Appreciation	1,200	1,200	
Field Trip Buses	4,832		Collecting \$10/child at beginning of the year for this.
Administrative	2,400	2,400	
Copier		6,000	2 Copiers, 1 from PRNC for \$4,000
Directory	900		Charge parents for directory
	171,792	167,231	



# Where Did We Get Our Funds?

- **\$59,400** - “Just think” **\$500 /family**. Estimate 25% participation. & Gift of Health
- **\$25,300** - **Corporate sponsorships** We need parents to help put this together
- **\$13,000** - **Jogathon** Went to school budget to pay for next year PE.
- **\$12,057** - **Family fun Day** Many volunteers are needed
- **\$12,158** - **Restaurant Nights & Store Rewards** (About \$8,000 is from Ralphs)
- **\$11,057** - **Magazine Drive-** (fundraiser in Jan-Feb)
- **\$ 6,036** - **Gift Wrap-** \*no volunteers for next year -> need fresh event
- **\$ 4,000** - **Poker Night** (Projected)
- **\$ 3,800** - **Talent Show**
- **\$ 3,000- 4,000** **Boxtops**
- **\$ 1,900** - **Magic Show**
- **\$ 1,800** - **Scrip-** (gift cards)
- **\$ 1,800** - **Open House** (teacher raffle)
- **\$ 1,700** - **Enrichment Classes**
- **\$ 878** - **Artwork Fundraiser-** (before Christmas)
- **Castlebay Wear-breaking even at this point but inventory is left**

Assuming the exact same fundraisers and results, we will raise \$155,086.  
This is \$12,100 less than needed to meet the draft budget.



# Next Year Budget Options

- Reconsider some fundraisers: Timing? Volunteers? Tired Events?
  - Corporate Sponsors \$25,000 – need chair
  - Jogathon \$13,000 – need chair
  - Family Fun Day - \$12,000 – needs more volunteers
  - Gift Wrap - \$6,036 – need chair and fresh event
  - Poker Night / Casino Night - \$4,000 – need chair
  - Talent Show - \$3,800 – need volunteers, Jan timing?
  - Magic Show - \$1,900 – take a break?
  - Art Fundraiser - \$878 – need volunteers
  - Silent Auctions – need chair
- We need to cut expenses by or raise funds of \$12,000
- Need significant number of volunteers to run events

Poker Night Sign Ups Still Going On!