



**BOARD OF TRUSTEES BUDGET MEETING
January 29, 2018
Development Report**

The PCHS Fund is the only school funding source for sustainability of school programs and meeting the long-term, strategic needs of the school as identified by LTSP.

- 1.) Snapshot of current development efforts:
 - The PCHS Fund - \$74,275 raised from 111 donors. Average gift = \$669
 - Donor Zip Codes: 90272 (45), 90049 (16), 90025 (6), 90402 (6), 90066 (4), 90290 (3)
90064 (2), others (29)
 - Donations to athletic teams - \$19,404 raised from 29 donors. Average gift = \$669
 - Donations to classroom teachers - \$11,299 raised from 126 donors. Average gift = \$90
 - Donations to extra-curriculars - \$3,982 raised from 15 donors. Average gift = \$265
 - Donor Brick Campaign - \$71,037 raised from 142 donors. Average gift = \$500
 - Donor Zip Codes: 90272 (85), 90049 (15), 90025, (10), 90402 (7), 90066 (7), 90064 (4),
90290 (2), 90077 (2), others (12)
 - Total donors = 423/Total families = 16 percentage participation
- 2.) The PCHS Fund Breakdown:
 - Track & Field Replacement - \$17,826
 - Campus Unification Director - \$13,369.50
 - Tech Equity - \$13,369.50
 - Math Aids - \$12,627
 - Emergency Supplies - \$6,685
 - Transportation - \$5,199
 - Ed Tech License - \$3,714
 - College & Career Readiness - \$2,025
- 3.) Campaign broken down into four segments:
 - The PCHS Fund direct mail – 8/18/17
 - #Giving Tuesday Campaign - 11/28/17
 - Week of Giving, #March Gladness – 3/26 -30/18
 - Final appeal – 5/1/18
- 4.) Development planning for 2018-19
 - The PCHS Fund will target those items considered as a priority as determined by LTSP, our LCAP and board.
 - Methodology of engaging more of our stakeholders.

Funding for transportation.

- 1.) Increase the number of students utilizing car-pooling and public transportation options (Ride Amigos)
- 2.) Increase resources to mitigate transportation costs by specifically engaging all school stakeholders and public and private sectors.
- 3.) Dedicate a percentage of The PCHS Fund for transportation. This year is 7%. Next year will be determined by LTSP.
- 4.) Pursuit of private funders to support special needs, at-risk, at-need students to help fund their transportation. After school programming may be a source for funding for students in outlying areas (Craigslist Charitable Foundation).
- 5.) Pursuit of public funds, i.e. municipal, state and/or federal funding.
- 6.) Investigate the cost/benefit of leasing or purchasing buses to reduce demand for outside busing entities.