

Line Items	Proposed 2021 - 2022 Budget	Grade(s) Impacted	Comments
GENERAL EXPENSES			
Emergency Funds	\$7,000.00	All	
Insurance	\$400.00	NA	
Taxes/Accountant	\$2,000.00	NA	
Administrative Expenses	\$500.00	NA	bank fees, cloud storage fees
Paypal Fees	\$5,000.00	All	
Meeting Support	\$1,500.00	All	childcare, food
Communications Committee	\$1,100.00	All	webhosting and marketing services
Fundraising Committee	\$8,000.00	All	
STAFF EXPENSES			
Assistant Teachers	\$70,000.00	All	(\$20 per hour)(potential for 3 TAs)
Music Teacher	\$35,000.00	K to 4	Ms. Shaw
ENRICHMENT EXPENSES			
In-Curriculum Chess	\$7,600.00	All	
In-Curriculum Language	\$23,000.00	1-5	usually latin - TBD by Mr. Dascal
Singapore Math	\$2,000.00	K-2	
Achieve3000	\$24,000.00	2-8	online reading comprehension platform
Smarty Ants	\$2,100.00	K-1	online reading comprehension platform
Chess Team	\$8,000.00	All	
Debate Club	\$8,000.00	4-8	
Math Club	\$1,000.00	4-8	
Math Support	\$6,500.00	4-5	afterschool tutoring by Mr. Haitram (originally funded by the YMCA)
Social & Emotional Learning Support	\$15,000.00	All	TBD by Mr. Dascal
Afterschool Enrichment Programs	\$15,000.00	All	TBD Fall 2021
Field Day	\$600.00	All	
FAMILY ENGAGEMENT EXPENSES			
Family Engagement Committee Expenses	\$3,000.00	All	community meet-ups, teacher appreciation,
5th Grade Graduation	\$500.00	5	
8th Grade Graduation	\$5,000.00	8	
Block Party	\$3,000.00	All	
TOTAL	\$254,800.00		