

<b>GENERAL EXPENSES</b>			
Emergency Funds	All		\$7,000.00
Insurance	NA		\$400.00
Taxes/Accountant	NA		\$3,000.00
Administrative Expenses	NA	bank fees, cloud storage fees, paypal fees, meeting support	\$10,000.00
Communications Committee	All	webhosting and marketing services	\$2,000.00
Fundraising Committee	All		\$20,000.00
<b>STAFF EXPENSES</b>			
Assistant Teachers	All	(\$20 per hour)(potential for 3 TAs)	\$70,000.00
Music Teacher	K to 4	Ms. Shaw	\$35,000.00
SEL Support	All		\$25,000.00
<b>ENRICHMENT EXPENSES</b>			
In-Curriculum Chess	all		\$10,000.00
In-Curriculum Language	1-5	usually latin - TBD by Mr. Dascal	\$23,000.00
In- Curriculum Robotics	3-8		\$15,000.00
Singapore Math/Math in Focus	K-2		\$2,000.00
Achieve3000	2-8	online reading comprehension platform	\$24,000.00
Smarty Ants	K-1	online reading comprehension platform	\$2,100.00
Chess Team	All		\$12,000.00
New Victory Theater	All		\$200.00
Debate Club	4-8		\$12,000.00
Math Club	4-8		\$8,000.00
Math Support	5th	afterschool tutoring by Mr. Haitram	\$10,000.00
Girls Who Code	3-8	afterschool facilitating by Ms. Ho	\$10,000.00
Sports Movement	All	TBD	\$15,000.00
Afterschool Enrichment Support	All		\$20,000.00
Field Day	All		\$2,000.00
<b>FAMILY ENGAGEMENT EXPENSES</b>			
Family Engagement Committee Expenses	All	community meet-ups, teacher appreciation, Welcome Party	\$10,000.00
K Grade Moving Up Ceremony	K		\$1,000.00
4th Grade Story Teller	4		\$500.00
5th Grade Graduation	5		\$1,000.00
8th Grade Graduation	8		\$5,000.00
<b>TOTAL</b>			<b>\$355,200.00</b>