

GENERAL EXPENSES

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

STAFF EXPENSES

Assistant Teachers	All	(\$20 per hour)(potential for 3 TAs)	\$70,000.00
Music Teacher	K to 4	Ms. Shaw	\$35,000.00
Social & Emotional Learning Support	All		\$25,000.00

ENRICHMENT EXPENSES

In-Curriculum Chess	all		\$10,000.00
In-Curriculum Language	1-5	usually latin - TBD by admin	\$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	\$10,000.00
Sports Movement	All		\$15,000.00
Afterschool Enrichment Support	All		\$20,000.00
Field Day	All		\$2,000.00
Recess Supply Shed	All		\$1,100.00
Musical Instrument Supplies	5-8		\$662.00
Art Supplies for Ms. Tabrizi	All	One Time Expense	\$1,000.00

FAMILY ENGAGEMENT EXPENSES

Committee Expenses	All	community meet-ups, teacher appreciation,	\$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
Senior Breakfast	8		\$1,000.00
8th Grade Graduation	8		\$5,000.00

TOTAL**\$358,962.00**