



**2020-Projected
(7 grades)**

Personnel Expenses

9-5000	Teachers (Lead)	\$	52,000
9-5000	Assistant Teachers	\$	24,000
9-5005	Student Aides , Swim Instructors, & Activity Specialists	\$	25,200
9-5010	Instruction Support - Literacy Specialist (additional LS in 2019)	\$	12,000
9-5010	Instructional Support - Technology Coordinator	\$	2,500
9-5000	Middle School Coordinator	\$	3,500
9-5015	Program Director	\$	27,500
9-5015	Executive Director	\$	46,500
9-5030	Administrative Assistant	\$	5,000
9-5020	Nurse	\$	1,500
n/a	Volunteer Interns- donation		inkind
9-5025	Maintenance		inkind
9-5150	Payroll Taxes & Benefits		22,400
	Subtotal Personnel	\$	222,100

Operating Expenses

9-5180	Staff & Board Training/Travel/Conference	\$	3,500
9-5450	Programming (School Year and Summer Camps)	\$	14,000
9-5450	Celebrations	\$	3,000
9-6000	Instructional Supplies	\$	7,000
9-6000	Office Supplies/Marketing/Website	\$	2,000
9-6030	Fundraising Events	\$	4,500
9-6101	Field Trip Costs	\$	4,000
9-6130	Meals (Breakfast, Lunch, Snack)	\$	22,000
9-6990	Miscellaneous	\$	1,000
9-5180	CPR/First Aid Training		inkind
9-6120	Daily Transportation		inkind
9-6120	Field Trip Transportation		inkind

Facilities	inkind
Insurance	inkind
Telephone & Postage	inkind
Office Equipment	inkind
Security	inkind
Supplies/Equipment	inkind
Subtotal Operating Expenses	\$ 61,000

BUDGET TOTAL	\$ 283,100
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Number of students 100

Cost per student \$ 2,831

