



**2021**  
**(8 grades)**

**Personnel Expenses**

9-5000	Teachers (Lead)	\$	56,500
9-5000	Assistant Teachers	\$	40,000
9-5005	Student Aides , Swim Instructors, & Activity Specialists	\$	32,950
9-5010	Instruction Support - Literacy Specialist (additional LS in 2019)	\$	12,000
9-5010	Instructional Support - Technology Coordinator	\$	2,000
9-5000	Middle School Coordinator	\$	3,000
9-5000	High School Coordinator/College Counselor	\$	-
9-5015	Program Director	\$	28,000
9-5015	Executive Director	\$	50,000
9-5030	Program Coordinator/Admin. Assist.	\$	15,000
9-5020	Nurse	\$	1,500
n/a	Volunteer Interns- donation		inkind
9-5025	Maintenance		inkind
9-5150	Payroll Taxes & Benefits		26,800
<b>Subtotal Personnel</b>		<b>\$</b>	<b>267,750</b>

**Operating Expenses**

9-5180	Staff & Board Training/Travel/Conference	\$	3,500
9-5450	LS/MS Programming (School Year and Summer Camps)	\$	16,000
9-5450	Celebrations/Graduation	\$	3,500
9-6000	Instructional Supplies/HS Testing	\$	8,000
9-6000	Office Supplies/Marketing/Website	\$	2,500
9-6030	Fundraising Events	\$	5,000
9-6101	LS/MS Field Trip Costs	\$	5,000
9-6101	High School College Tours	\$	-
9-5450	High School Programming (Internships/College Prep/Financial Literacy/Summer Jobs)	\$	-
9-6130	Meals (Breakfast, Lunch, Snack)	\$	30,000
9-6990	Miscellaneous (Replacement Cost, Space Rental, Etc)	\$	1,000
9-6120	Field Trip/Daily Transportation/High School (rideshare, bus passes, etc)		inkind
9-5180	CPR/First Aid Training		inkind
9-6120	Facilities		inkind
	Insurance		inkind
	Telephone & Postage		inkind
	Office Supplies		inkind
	Office Equipment		inkind
	Security		inkind
	Supplies/Equipment		inkind
<b>Subtotal Operating Expenses</b>		<b>\$</b>	<b>74,500</b>

<b>BUDGET TOTAL</b>	<b>\$ 342,250</b>
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Number of students 120

Cost per student \$ 2,852