

FoMIP Budget Proposal for 26-27

Budget Category	Budget Line	25-26 Approved Budget	26-27 APPROVED BUDGET
Mandarin Curriculum	Bergeson - Software & Subscriptions - Technology	\$ 3,000	\$ 3,000
	Bergeson - Software & Subscriptions - Technology	\$ 11,025	\$ 11,025
	Bergeson - Books	\$ -	\$ 200
	Bergeson- 2nd-5th STAMP Testing	\$ 5,600	\$ 6,160
	Newhart - Software & Subscriptions - Technology	\$ 1,014	\$ 1,044
	Newhart - Books	\$ 1,500	\$ 1,500
	Newhart - STAMP testing	part of \$8925	\$ 5,250
	CAPO - Software & Subscriptions - Technology	\$ 2,000	\$ 1,000
	CAPO - Books	\$ -	\$ -
	CAPO- STAMP Testing	\$ 8,925	\$ 3,570
	Mandarin Curriculum Total	\$ 33,064	\$ 32,749
Staff	Bergeson - Instructional Assistants	\$ 136,681	\$ 143,565
	Bergeson - Report Card Release Days *	\$ -	\$ 3,922
	Newhart - (2) Class Periods	\$ 61,656	\$ 63,506
	Newhart - Instructional Aide	\$ -	\$ -
	Teacher conferences and training cost	\$ 5,000	\$ 5,000
	50/50 Teacher Professional Learning Time	\$ 5,000	\$ 5,000
	*Can also be classified as 50/50 Prof learning time (for Substitutes)		
	Staff Total	\$ 208,337	\$ 220,993
On-Campus Cultural & Enrichment Opportunities	MIP Social	\$ 2,000	\$ 2,200
	Bergeson - Fall	\$ 100	\$ 110
	Bergeson - Halloween	\$ 200	\$ 220
	Bergeson - Lunar New Year	\$ 700	\$ 770
	Newhart - Lunar New Year	\$ 2,500	\$ 2,750
	CVHS - Lunar New Year	\$ 300	\$ 330
	CVHS - Recognition Expenses	\$ 500	\$ 500
	General Outreach Expenses (banners, misc. supplies)	\$ -	\$ 500
	Cultural & Enrichment Total	\$ 6,300	\$ 7,380
Hardware & Other	Technology Upgrades (Classroom Equipment)	\$ -	\$ 6,000
	SCCC membership		
	Apparel		
	Other Total	\$ -	\$ 6,000
Operational Expenses	Quickbooks subscription (monthly)		\$ 840
	Kindful/Bloomerang subscription (quarterly)		\$ 1,320
	Accounting/Tax Fees		\$ 1,000
	Insurance Fees (excludes gala)		\$ 350
	Paypal Fees		\$ 100
	Directors and Officers Insurance		\$ 1,500
	Other fees		\$ 890
		\$ 7,000	
	Operational Expenses Total	\$ 7,000	\$ 6,000
Total Use/Expense		\$ 254,701	\$ 273,122
Profit/(Loss)			