

## Proposed FY20 Budget (Revised 02/08/2019)

Budget Item	Itemized	Budget	% Total	FY20 Proposed Budget	Notes
<b>Mandarin Curriculum</b>	Full-Time Curriculum Specialist	<b>\$2,300</b>	<b>2%</b>	<b>\$0</b>	
	Curriculum Materials & Assessment/Testing K-5th			<b>\$6,000</b>	AAPPL
	Curriculum Materials & Assessment/Testing Middle School			<b>\$2,300</b>	STAMP4S
<b>Instructional Assistants</b>	6 Assistants at \$15,000/year	<b>\$90,000</b>	<b>64%</b>	<b>\$90,000</b>	Budgeted 6 aides x \$15,000 per aide per year.
<b>Professional Development</b>	Teacher conferences and training cost(\$1k/teacher)	<b>\$18,250</b>	<b>13%</b>	<b>\$14,500</b>	12 teachers & classes in elementary + 2 teacher & class in middle school in 19/20.
	50/50 Teacher Professional Learning Time			<b>\$3,750</b>	Teacher Release Days (Subs)
<b>Technology</b>	3rd Grade Chromebook Repairs/Replacement (As Needed)	<b>\$12,100</b>	<b>9%</b>	<b>\$2,500</b>	Place \$2,500 into reserves to accumulate until can pay for complete set of Chrome Books
	Middle School Chromebooks Repairs/Replacement (As Needed)			<b>\$5,600</b>	Place \$5,600 into reserves to accumulate to replace chromebooks
	Software & Subscriptions			<b>\$2,500</b>	i.e. iChinese Reader
	Smartboard Repairs (as needed)			<b>\$1,500</b>	Reserve what not spend on repairs to save up for replacement Smartboard as required (est. \$8500)
<b>Mandarin Culture &amp; Enrichment</b>	On-Campus Cultural & Enrichment Opportunities	<b>\$6,500</b>	<b>5%</b>	<b>\$6,500</b>	\$2500 K-5th \$4,000 Jr High
<b>Library</b>	Mandarin Language Books	<b>\$2,000</b>	<b>1%</b>	<b>\$2,000</b>	
<b>Operational Expenses</b>	Financial fees, website, insurance, etc.	<b>\$9,000</b>	<b>6%</b>	<b>\$9,000</b>	
<b>TOTAL</b>		<b>\$140,150</b>	<b>100%</b>	<b>\$146,150</b>	