

FRIENDS OF MANDARIN IMMERSION PROGRAM

Proposed FY21 Budget

Budget Item	Itemized	FY21 Budget	% Total	FY20 Budget	% Total	Notes
Curriculum Materials & Testing	Curriculum Materials & Assessment/Testing K-5th	\$1,500	3%	\$2,300	2%	AAPPL (ACTFL Assessment of Performance toward Proficiency in Languages)
						*ACTLF = American Council on the Teaching of Foreign Languages
	Curriculum Materials & Assessment/Testing Jr High and High School	\$2,900				STAMP 4S
						*Standards-Based Measure of Proficiency with 4 sections (Reading, Writing, Listening & Speaking)
Instructional Assistants	6 Assistants at \$15,000/year	\$90,000	56%	\$90,000	64%	Budgeted 6 aides x \$15,000 per aide per year.
Professional Development	Teacher conferences and training cost	\$20,000	16%	\$18,250	13%	12 teachers & classes in elementary + 2 teacher & class in middle school.
	50/50 Teacher Professional Learning Time	\$6,000				Teacher Release Days (Subs)
Technology	Chromebooks Repairs/Replacement (As Needed)	\$4,300	15%	\$12,100	9%	For 3rd grade Chromebook replacement in FY20 and fund for Chromebook repairs in FY21
	Software & Subscriptions	\$4,800				i.e. iChinese Reader for 167 students
	Smartboard Repairs (as needed)	\$1,500				Reserve for replacement Smartboard as required (est. \$8500 to replace one Smartboard)
	Chrome Books for High School class	\$14,000				
Mandarin Culture & Enrichment	On-Campus Cultural & Enrichment Opportunities	\$6,500	4%	\$6,500	5%	Bowers Museum field trip, Peking Opera Facility Fee, Trip to ChinaTown, Calligraphy & Brush Painting exhibition
Library	Mandarin Language Books			\$2,000	1%	
Operational Expenses	Financial fees (Kindful/PayPal), website, insurance, tax filing fees, etc.	\$9,000	6%	\$9,000	6%	
TOTAL		\$160,500	100%	\$140,150	100%	