

Code	Two Thirds Budget	One Third Budget
6100 - Payroll	\$182,000	\$91,000
	\$130,000	\$65,000
	\$92,000	\$46,000
	\$60,000	\$30,000
	\$12,000	\$6,000
	\$22,000	\$11,000
	\$4,550	
TOTAL	\$502,550	\$249,000
6200 - Professional and Contracted Services	\$24,300	\$12,200
	\$24,000	12,000
TOTAL	\$48,300	\$24,200
6300 - Supplies & Material	\$6,000	\$4,000
TOTAL	\$6,000	\$4,000
6400 - Other Operating Costs	\$1,000	\$500
TOTAL	\$1,000	\$500
6500 - Debt Services	\$0	\$0
6600 - Capital Outlay	\$12,000	\$6,000
	\$10,700	\$5,300
	\$3,000	\$2,000
	\$2,000	\$1,000
	\$6,000	\$2,000
TOTAL	\$33,700	\$16,300
8911 - Operating Transfers Ou	\$0	\$0
Indirect Costs	\$54,819	\$0

TOTAL PER "THIRD"	\$646,369	\$294,000
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GRAND TOTAL	\$940,369
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Notes/Purpose

Hire tutors to work with students during the day 1:1 (7 tutors at \$13,000 a year)

Hire additional tutors to work with students during the day 1:1 (5 extra tutors at \$13,000 a year)

Hire Science teacher to support targeted campus needs (1 teacher at \$46,000 per year)

Hire a SPED aide to support students with disabilities (1 aide at \$30,000 per year)

Pay extra hour for tutors to work with students afterschool (6 tutors at \$13 per hour)

Pay teachers extra hour for working with students afterschool (5 teachers at \$30 per hour)

Pay 2021 Summer school tutors (Pre-award to pay 7 tutors for 50 hour at \$13 per hour)

PLC Support - Science (Region 19)

PLC Support - ELAR (Region 19)