

Budget:**Year 1 At-Risk Needs**

	Price	Quantity	Total
Certified At-Risk Coordinator and Extended Contract 20 days 2019-2020	\$60,000	1	\$60,000
*At-Risk Tutors	Additional \$1.00 per hour	4	\$5248
Total			\$65,248

Year 1 Funding by the LiNK Grant

	Price	Quantity	Total
Intervention Kits	\$7000	5	\$7000 LiNK grant will purchase
Total			\$7000

OAC needs due to At-Risk Changes

	Price	Quantity	Total
Additional District Paras for OAC building support	\$20,000	2	\$40,000
Total			\$40,000

Summer School Budget (if needed)

	Price	Quantity	Total
Summer School Certified Staff	\$120.00 daily according to the negotiated agreement (4hrs daily for 20 days)	6	\$14,400
Summer School Support Staff	\$52 daily (4hrs daily for 20 days)	4	\$4160
Summer School Transportation			\$2,000
Total			\$20,560