

CHS Land Trust  
Suggested Budget 2015-2016

**Learning Center**

2 aids @ \$7,000 = \$14,000

1 teachers @ \$2,000 + 25% FICA = \$2,500

Postage/Data/Publicity = \$500

Total Allocation = \$17,000

**Skills Program**

2 aids @ \$8,500 = \$17,000

Total Allocation = \$17,000

**MTSS study hall**

MTSS Coordinator @ \$4,000 + 25% = \$5,000

Total Allocation = \$5,000

**ACT Prep**

Three teachers @ \$20.00 per hour for two prep courses fall and summer = \$3,000

Late start ACT prep. Four two hour classes over 8 week period of time @ \$20.00 per hour = \$1280.00 + 25% FICA = \$1600

Total = \$4,600

**Native American Aide**

1 aide = \$5,500.

Total = \$5,500.

**Testing Coordinator and aide.**

1 Coordinator and 1 aide = \$4,000

Total = \$4,000

**Totals 53,100**

**\* All remaining funds will be allocated to technology**