

PARTICIPATORY BUDGET CYCLE 6

Middle School Success

	VCUSD Contribution	PB Request	VCUSD Contribution	PB Request	Project Total
	Per Site	Per Class	Multiple Sites	Multiple Sites	
Administration and Management	\$ 3,500.00		\$ 10,500.00		
Contract with educational service company	\$ 1,967.00	\$ 13,824.00	\$ 5,901.00	\$ 41,472.00	
VCUSD Facilities for Academics (\$25.00/hr)	\$ 2,700.00		\$ 8,100.00		
Contracts for Enrichment Clubs		\$ 5,516.00		\$ 16,548.00	
VCUSD Facilities for Clubs (\$25.00/hr)	\$ 3,300.00		\$ 9,900.00		
Contract for Sports Program		\$ 5,660.00		\$ 16,980.00	
VCUSD Facilities for sports (\$25/hr)	\$ 1,575.00		\$ 4,725.00		
Bus Transportation	\$ 675.00		\$ 2,025.00		
Total	\$ 13,717.00	\$ 25,000.00	\$ 41,151.00	\$ 75,000.00	\$116,151.00

Total Cost	VCUSD Contribution	PB Request	VCUSD Contribution	PB Request	Project Total
	\$13,717.00	\$25,000.00	\$41,151.00	\$75,000.00	\$116,151.00

Total Cost of VCUSD Contribution	
Middle School Success	\$41,151.00
Total Cost of PB Request	
Middle School Success	\$75,000.00
TOTAL PROJECT COST	\$116,151.00
% SHARE OF VCUSD	35.43%
% REQUESTED OF PB	64.57%