

College Readiness Block Grant Budget

Item	Group	Rate	2016-2017	Summer 2017	Cost	2017-2018	Summer 2018	Cost	2018-2019	Summer 2019	Cost	Total Cost	Notes
Summer School Counselors	All Counselors	\$50/hour		135 hours	\$6,750		135 hours	\$6,750		70 hours	\$3,500	\$17,000	1 counselor/week for 22.5 hours/week for six week summer school session in Summer 2017 and Summer 2018; and for three weeks in Summer 2019 (June 30th cut off). 1 counselor/week x 22.5 hours/week x 6 weeks = 135 total hours/year (2017 & 2018); 1 counselor x 22.5 hours/week x 3 weeks = 67.5 total hours/year (2019)
6 Days of Counselors' Time during Summer	All Counselors	\$50/hour		252 hours	\$12,600		252 hours	\$12,600		126 hours	\$6,300	\$31,500	Each counselor (6 guidance counselors, 1 college counselor) will work six full days (36 hours/counselor) of additional time after graduation (2 days), before pre-registration (2 days) and after pre-registration (2 days). For Summer 2019, a total of 3 total days. 7 counselors x 6 days x 6 hours/day = 252 total hours/year (2017 & 2018); 7 counselors x 3 days x 6 hours/day = 126 hours/year (2019)
Full Day Pre-Reg Counselors	Guidance Counselors	\$50/hour		60 hours	\$3,000		60 hours	\$3,000				\$6,000	Each guidance counselor will work two additional each day during pre-registration week. 6 counselors x 5 days x 2 hours/day = 60 total hours/year
Pool of Hours Disbursed at APSCS's Discretion	All Counselors	\$50/hour	25 hours		\$1,250	50 hours		\$2,500	50 hours		\$2,500	\$6,250	Pool of hours to be distributed among counselors at APSCS's discretion for planning of A-G night, coordinating outreach to students who qualify for free lunch, etc.
Out of Classroom AP Prep Class	2 Teachers	\$62.5/hour				96 hours		\$6,000	96 hours		\$6,000	\$12,000	Some combination of 48 hours (per teacher) outside the classroom; this could happen during the summer or winter break, on Saturdays, for each of the two classes.
AP Prep Books	FRPM Students	\$25/book				400 books		\$10,000	440 books		\$11,000	\$21,000	About 1,500 AP tests are taken each year, and around 25% of test takers are FRPM students. We are projecting a 10% increase in tests taken by FRPM students in the 2018-19 school year as a result of the actions outlined in this document.
Food at Parent Meetings	FRPM Parents	\$5/person	400 parents		\$2,000	800 parents		\$4,000	800 parents		\$4,000	\$10,000	One meeting each semester for a total of five meetings.
A-G Posters	All Classrooms	\$12/poster				150 posters		\$1,800				\$1,800	
Late Counselors 1 day/week	All Counselors	\$50/hour	75 hours		\$3,750	150 hours		\$7,500	150 hours		\$7,500	\$18,750	One counselor will stay late three hours one day per week, and one counselor will be on campus for three hours one Saturday per month. 1 counselor x 15 hours/month x 10 months = 150 hours (2017-2018 & 2018-2019); 1 counselor x 15 hours/month x 5 months = 75 hours (2016-2017).
Totals					\$29,350			\$54,150			\$40,800	\$124,300	