

Expenditure	Board Approved Budget	Proposed Revised Budget	Difference Note
Summer school counselors	\$17,000	\$15,750	(\$1,250)
6 days of counselors during summer	\$31,500	\$33,600	\$2,100 *Extra college counselor hired
Full day for counselors during Pre-reg	\$6,000	\$6,000	No change
Pool of hours at APSCS's discretion	\$6,250	\$8,750	\$2,500 *Currently being used to expand late counselor hours
Out of class AP prep class	\$12,000	\$21,625	\$9,625
Prep books	\$21,000	\$20,000	(\$1,000) *400 per year instead of 10% increase
Food	\$10,000	-----	(\$10,000)
Posters	\$1,800	-----	(\$1,800)
Counselors late once per week	\$18,750	\$18,750	No change
Total	\$124,300	\$124,475	\$175

By fiscal year

	Board Approved Budget	Proposed Revised Budget	Difference
FY16/17	\$29,350	\$12,050	(\$17,300)
FY17/18	\$54,150	\$56,212.50	\$2,062.50
FY18/19	\$40,800	\$56,212.50	\$15,412.50
Total	\$124,300	\$124,475	\$175