

COLLEGE AND CAREER ADVISING AND MENTORING PLAN - PROPOSED BUDGET  
2017-2018

TEMPLATE 4

<b>Budget for 2017-2018 :</b>	\$29,560.00			
<b>Personnel</b>				
<b>Position / Item</b>	<b>Details</b>	<b>FTE</b>	<b>Cost Per FTE</b>	<b>Total Cost</b>
School Counselor	1 School Counselor, 20 hours per week (salaried)	0.5	46,000.00	23,000.00
				0.00
				0.00
Benefits	1 School Counselor, 20 hours per week (salaried)	0.5	10,120.00	5,060.00
			<b>Subtotal</b>	<b>28,060.00</b>
<b>Supplies/Equipment</b>				
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
<b>Transportation</b>				
<b>Item</b>	<b>Details</b>	<b># Students</b>	<b>Cost Per Student</b>	<b>Total Cost</b>
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
<b>Other Costs</b>				
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
Travel	To conduct college visits across the State	1	1,500.00	1,500.00
				0.00
				0.00
			<b>Subtotal</b>	<b>1,500.00</b>
<b>Professional Development/Training</b>				
<b>Item</b>	<b>Details</b>	<b># Hours</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
				0.00
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
			<b>TOTAL COSTS</b>	<b>\$29,560.00</b>

COLLEGE AND CAREER ADVISING AND MENTORING PLAN - PREVIOUS YEAR'S EXPENDITURES  
2016-2017

TEMPLATE 4

<b>Funding Received for 2016-2017 :</b>	\$24,841.00
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<b>Personnel</b>				
<b>Position / Item</b>	<b>Details</b>	<b>FTE</b>	<b>Cost Per FTE</b>	<b>Total Cost</b>
School Counselor	1 School Counselor, 40 hours per week (four months salaried)	1.0	13,877.00	13,877.00
Coordinator of Counseling Services	Portion of time spent before counselor was hired	0.1	54,100.00	4,165.00
				0.00
Benefits	1 School Counselor, 40 hours per week (salaried)	1.0	5,681.00	5,681.00
			<b>Subtotal</b>	<b>23,723.00</b>
<b>Supplies/Equipment</b>				
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
				0.00
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
<b>Transportation</b>				
<b>Item</b>	<b>Details</b>	<b># Students</b>	<b>Cost Per Student</b>	<b>Total Cost</b>
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
<b>Other Costs</b>				
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
Travel	To conduct college visits across the State	1	1,118.86	1,118.86
				0.00
				0.00
			<b>Subtotal</b>	<b>1,118.86</b>
<b>Professional Development/Training</b>				
<b>Item</b>	<b>Details</b>	<b># Items</b>	<b>Cost Per Item</b>	<b>Total Cost</b>
				0.00
				0.00
			<b>Subtotal</b>	<b>0.00</b>
			<b>TOTAL COSTS</b>	<b>\$24,841.86</b>