

COLLEGE AND CAREER ADVISING AND MENTORING PLAN (2018-2019)

BUDGET (OPTIONAL) - TEMPLATE PART 3

District Name and Number:	Rolling Hills Public Charter School #454
Budget for 2018-2019 :	\$5,000.00

Personnel				
Position / Item	Details	FTE	Cost Per FTE	Total Cost
EXAMPLE: Mentor		0.5	5,000.00	2,500.00
Counselor/ CIS coordinator	work with 6, 7, and 8 graders on CIS portfolios and Field trip coordinator	1.0	1,000.00	1,000.00
				0.00
Benefits	PERSI, FICA, Medicare, Federal Tax	1.0	125.00	125.00
			Subtotal	1,125.00
Supplies/Equipment				
Item	Details	# Items	Cost Per Item	Total Cost
t-shirts for college and Careers	Started my college and career plan at RHPCS	60	10.00	600.00
CIS Technology access in 8th grade	Chromebooks for 8th grade classroom	5	200.00	1,000.00
			Subtotal	1,600.00
Transportation				
Item	Details	# Students	Cost Per Student	Total Cost
2 busses for Middle School Fall Trip	Innovation and Career exploration field trip	95	7.00	665.00
1 bus for Fall 8th grade College Visit	BSU College Visit	30	11.50	345.00
1 bus for Spring 8th grade BSU College/Career Visit	College Visit	30	11.50	345.00
1 bus for Service Learning Project	Middle school Ridge to Rivers project	50	6.90	345.00
1 bus for Service Learning Project	8th Grade Service Learning Project in Community	30	11.50	345.00
			Subtotal	2,045.00
Professional Development/Training				
Item	Details	# Hours	Cost Per Item	Total Cost
CIS Technolory training and Careers	Counselor workshop and training registration	10	23.00	230.00
				0.00
				0.00
			Subtotal	230.00
Other Costs				
Item	Details	# Items	Cost Per Item	Total Cost
				0.00
				0.00
				0.00
			Subtotal	0.00
			TOTAL COSTS	\$5,000.00