

Early-in College Academy 4 Year Budget Spreadsheet – Projected Amounts Added Each Year (each year becomes baseline for next year adds)

2017-18 Incoming Freshman	Amount	2018-19 Incoming Sophomore	Amount	2019-20 Incoming Junior	Amount	2020-21 Incoming Senior	Amount
AP Boot Camp (Fresh Countywide)	15,000	School site summer cohort transition meeting (1K/school)	11,000	School site summer cohort Junior meeting (1K/school)	11,000	ITE 3 Cred. Course JTCC Campus (\$450/student with all schools)	247,500
.2 FTE/School (2.2 FTE Total) School site program lead	124,175	.2 FTE/School (2.2 FTE Total) add Site AP program coordinator lead	124,175			Fall campus trip resources (Seniors) (\$500)	5,500
2.0 FTE College Career Coach (1N and 1S shared)	124,456	2.0 FTE College Career Coach add (2N and 2S now shared)	124,456	2.0 FTE College Career Coach (3N and 3S now shared)	124,456		
AP Human Geography Weekend Test Prep sessions (\$1K per school)	11,000	AP Tutorial (other subjects) (\$1K per school added)	11,000	AP Tutorial (other subjects) (\$1K per school added)	11,000	AP Tutorial (other subjects) (\$1K per school added)	11,000
Informational & Advertising Marketing Materials (1K/school)	11,000	VPT Tutorial sessions (\$1800/site) 3 weeks at \$600 per week	19,800				
		Student AP scholarship Fund Managed: College/Career Coach	4,500			DE Intervention Fund for Students if need campus course	18,000
				Stipend Dual Enrollment Teachers (\$200 per teacher)	44,000		
Total added per year	285,631		294,931		190,456		282,000
Other Considerations- Unknown Costs		XXXXXXXXXXXXXXXXXX		XXXXXXXXXXXXXXXXXX		XXXXXXXXXXXXXXXXXX	
TWA \$ for Human Resources Department support develop and populate DE capacity data base							
Textbooks AP Human Geography		AP Textbooks		DE Textbooks		DE Textbooks	

		VPT Tutorial materials					
				Shuttle to JTCC Campus?		Shuttle to JTCC Campus?	
Graduate Credit Fund for DE Teachers							