

## 2016 Road to College Budget

Concept	Total Allotted	Where funding is still needed for 2016-2017 Road to College Cycle
Subcontract with Educational Advisor	8000	
Literacy/Math Educator/Curriculum Specialist	1000	
Summer Tutors/mentors 4x50x18 1 (\$400)	4200	
Advertising	1000	
Supplies	1000	
NASA trip busses (60 kids)	7100	
NASA trip food (60 kids)	900	
NASA trip entrance fee (60 kids)	900	
Lunches (6 weeks x 3 days x \$5.50 x 60 kids + 10 staff)	6930	
Snacks	600	
Summer Teachers 2x 3hrsx 30x 18days 2x1.5hrsx30x18days	4860	
Saturday Tutors/Assistants \$10 x 2hr x 9 days x 4 tutors	720	
Saturday Teachers \$25 x 2 hrs x 9 days x 2 teachers	900	
Data tracking 50 hrs x \$9 per hour	450	
<b>School Year College Mentor Allies</b> <b>\$1200 (\$600 per semester) x 4</b>	4800	XXXXXXXXXX
Field Trip (busses covered by ISD)	0	
Field trip lunch	150	
Field trip donation	300	
Graduation (Drinks and plates, ice)	200	
School Year Staff	2000	
Extra tutoring	1500	
<b>TOTAL</b>	<b>47,510</b>	