

**ANTICIPATED COMMUNITY PARTNER(S)**

\_\_NOVA – Northern Virginia Community College\_\_\_\_\_

\_\_George Mason University \_\_\_\_\_

\_\_Apple Federal Credit Union\_\_\_\_\_

\_\_Burke & Herbert Bank\_\_\_\_\_

\_\_Fort Belvoir Army Reserve Unit\_\_\_\_\_

\_\_United States Department of State\_\_\_\_\_

**BUDGET INFORMATION**

Please provide a preliminary budget according to the following categories, with narrative and justification:

Total funds requested - \$67,895.65

**Staff Salaries, including one director, five counselors, per diem for speakers, administrative support:**

Total Compensation – \$47,945.65

FCPS GYDA Director - \$44,648.23

FCPS will hire a director position that was costed using the FY 2016 FCPS Hourly Pay Bands at Hourly Band 10, which is for advanced/professional work like school counseling and amounts to \$34.08 per hour. The wages and FICA benefits for the director will be \$44,648.23. Total wages are based on 1217 hours (30 – 35 hours per week) at \$34.08 = \$41,475.36; total FICA benefits are based on the FICA rate of 7.65% x \$41,475.36 = \$3,172.87.

FCPS GYDA Counselors - \$1,070.21

FCPS will hire three counselors that were costed using the FY 2016 FCPS Hourly Pay Bands at Hourly Band 5, which is for instructional work like tutoring and amounts to \$16.85 per hour. The wages and FICA benefits for the counselors will be \$1070.21. Total wages are based on 59 hours x \$16.85 = \$994.15; total FICA benefits are based on the FICA rate of 7.65% x \$994.15 = \$76.06.

Chaperones - \$1,227.21

FCPS will hire chaperones for field trips and college visits using FY 2016 Hourly Pay Bands at Hourly Band 14, to provide supervision and amounts to \$15.00 per hour. The wages and FICA benefits for the chaperones will be \$1,227.21. Total wages are based on 76 hours x \$15.00 = \$1,140.00; total FICA benefits are based on the FICA rate of 7.65% x \$87.21 = \$1,227.21. GYDA counselors will be paid at Hourly Pay Band 14 when chaperoning field trips.

Guest Speakers - \$1000

**Training for Staff:**

The director and counselors will have access ongoing professional development opportunities around college and career readiness and college access throughout the year.

**Academy Expenses, including material, food, space rental, transportation, insurance:**

Total Expenses - \$10,450

Materials and incentives - \$2050

Standardized Test Prep Course - \$3500

Food - (weekly meetings and afterschool workshops) - \$2650

Parent Meetings includes food and materials - \$500

Promotional materials (e.g. T-shirts, backpacks) - \$750

End-of-Year Program includes food, décor and materials - \$1000

**Travel:**

Total Travel - \$9,500

Spring Break College Bus Tours - \$4000

Local college tours and career experiences- \$2500

Cultural and civic engagement activities and field trips - \$3000