

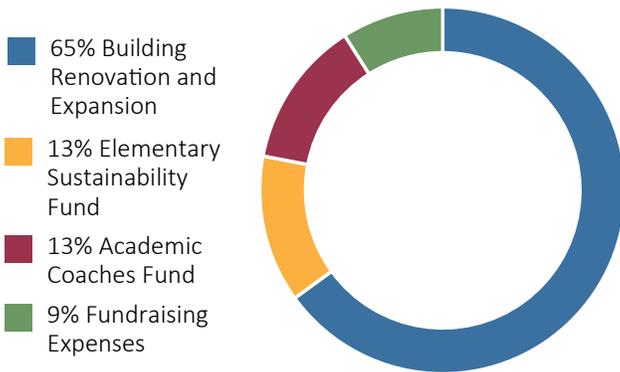
# HILLTOP:

WHERE SCHOLARS GROW

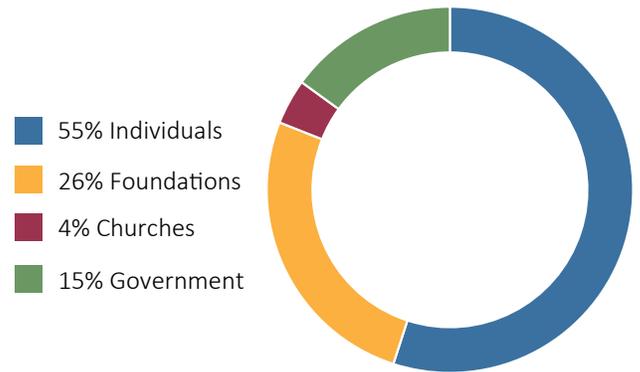
The Campaign for Peace Community Center



## CAMPAIGN EXPENSES



## FUNDING PLAN



## PROJECT BUDGETS

### Building Renovation and Expansion

|                                     |                     |
|-------------------------------------|---------------------|
| Phase I:                            |                     |
| Architecture and Engineering Design |                     |
| New Classroom                       |                     |
| Road Improvements                   | \$ 600,000          |
| Phase II:                           |                     |
| Renovated Learning Center           |                     |
| Commercial Kitchen                  |                     |
| Office Expansion                    | \$1,100,000         |
| Technology and Furnishings          | \$ 100,000          |
| Fundraising Expenses                | \$ 100,000          |
| <b>Total Cost</b>                   | <b>\$ 1,900,000</b> |

### Program Investment—Academic Coaches

|                                    |                   |
|------------------------------------|-------------------|
| Cost per Academic Coach            | \$ 42,000         |
| 2 total Academic Coaches—July 2017 | \$ 84,000         |
| 3 total Academic Coaches—July 2018 | \$ 126,000        |
| Reserves for future growth         | \$ 90,000         |
| Fundraising Costs                  | \$ 50,000         |
| <b>Total Cost</b>                  | <b>\$ 350,000</b> |

### Program Investment—Elementary

|                     |                   |
|---------------------|-------------------|
| Sustainability Fund | \$ 300,000        |
| Fundraising Costs   | \$ 50,000         |
| <b>Total Cost</b>   | <b>\$ 350,000</b> |

## HOW DO ACADEMIC COACHES PROMOTE STUDENT SUCCESS?

- 1** Academic Coaches work with high school students, meeting with them 1:1 weekly to review grades, attendance in school, problem solve issues, and make sure students have strategies to be successful in the classroom. This model follows a best practice curriculum with proven results to help students achieve academic goals.
- 2** When students are struggling, their Academic Coach is their advocate and helps students problem-solve issues. If students or families need additional resources, their Academic Coach gives referrals to other service agencies.
- 3** Currently Academic Coach positions are staffed with AmeriCorps members who serve at the Center for 10 1/2 months and have caseloads of 15-25 students. With three full-time Coaches, we plan to grow the caseloads to 35-40 students.

## WHAT WILL THE ROLE OF AMERICORPS MEMBERS BE IN THE FUTURE?

High school AmeriCorps members will continue to support academic growth by helping with activities like tutoring, field trips, and enrichment. We also plan to redistribute some AmeriCorps positions currently working with high school students to other programs in our organization to increase the amount of students we serve annually.

## HOW WILL YOU SUSTAIN NEW PROGRAM AND FACILITY COSTS?

Funds raised during the campaign for program improvements and expansion will help leverage academic results with students, which will lead to involving new investors and inspiring current donors to give more. The Board of Directors has a five-year funding plan to increase individual and foundation philanthropy to meet the operational expenses well after the campaign concludes.

## HOW WILL YOU PRESERVE A LOW COST PER STUDENT?

By hiring on-going, full-time Academic Coach positions, we will serve 50% more students in the Hilltop Scholars High School program. While the overall program costs will increase, our expanded services will increase the number of students served, therefore keeping the cost per student at a similar amount as it is today. Furthermore, the AmeriCorps members that currently serve in our high school program will be reassigned to our elementary or middle school programs, allowing us to expand the number of students enrolled in those programs.