

# Stable Groups Funding Plan

<b>Position</b>	<b>Estimated Cost</b>
Classified return support position	\$45,000
Substitutes (est x40 - 12 wks)	\$540,000
Certificated hourly rate (\$120/75 min.)	\$276,480
Tech support	\$26,832
Additional campus supervision	\$19,968
Additional custodial support	\$44,026
Student headsets	\$100,000
Additional classified hourly costs	\$50,000
<u>Unanticipated cleaning and safety provisions</u>	<u>\$150,000</u>
<b>TOTAL</b>	<b>\$1,252,306</b>