

13 2036
2-11-25

Item Request	FTE	Cost for given for the 8/1/2026 intital bill	Per Month	flat rate cost
Certification	1	\$ 240,000.00	\$ 21,818.18	
Technology	0	\$ 300,000.00		\$ 300,000.00
Remidation	8	\$ 1,720,000.00	\$ 156,363.64	
Psych	3	\$ 930,000.00	\$ 84,545.45	
Admin	2	\$ 250,000.00	\$ 22,727.27	
Materials	0	\$ 100,000.00		\$ 100,000.00
Chins	8	\$ 2,000,000.00	\$ 181,818.18	
AG Office	0	\$ 22,500.00	\$ 2,045.45	
OA	0	\$ 10,000.00	\$ 909.09	
Legal	0	\$ 5,000.00	\$ 454.55	
publication	0	\$ 2,500.00		\$ 2,500.00
			Total Cost/Month	Total Flat Rate Cost
			\$ 470,681.82	\$ 402,500.00
		Total for 8/1/2026 Start	Subtotal with Jan 1, 2027 start	Total with Jan 1, 2027 Start
		\$ 5,580,000.00	\$ 2,824,090.91	\$ 3,226,590.91