

COLLEGE AND CAREER ADVISING AND MENTORING PLAN (2021-2022)

BUDGET - PART 2

| | |
|------------------------|-------------------|
| LEA Number and Name: | #161 Clark County |
| Budget for 2021-2022 : | \$9,000.00 |

| Personnel | | | | |
|-----------------------------------|---|------------|------------------|-----------------|
| Position / Item | Details | FTE | Cost Per FTE | Total Cost |
| College and Career Advisor | School counselor time spent on college and career | 0.10 | 52,026.00 | 5,203 |
| | | | | 0.00 |
| | | | | 0.00 |
| Benefits | benefits on above staff | | | 408 |
| Subtotal | | | | 5,611 |
| Supplies/Equipment | | | | |
| Item | Details | # Items | Cost Per Item | Total Cost |
| Supplies/Equipment | supplies(paint, paper markers printer, ink etc) for | various | various | 2,139 |
| | | | | 0.00 |
| Subtotal | | | | 2,139 |
| Transportation | | | | |
| Item | Details | # Students | Cost Per Student | Total Cost |
| travel | bus/meal expenses for college trips | 25 | 50.00 | 1,250.00 |
| | | | | 0.00 |
| Subtotal | | | | 1,250.00 |
| Professional Development/Training | | | | |
| Item | Details | # Hours | Cost Per Item | Total Cost |
| | | | | 0.00 |
| | | | | 0.00 |
| | | | | 0.00 |
| Subtotal | | | | 0.00 |
| Other Costs | | | | |
| Item | Details | # Items | Cost Per Item | Total Cost |
| | | | | 0.00 |
| | | | | 0.00 |
| | | | | 0.00 |
| Subtotal | | | | 0.00 |
| TOTAL COSTS | | | | \$9,000 |