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# SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

**FROM:** Sheriff-Coroner-PA

**SUBMITTAL DATE:**  
01/12/2016

**SUBJECT:** Ratification of the FY 2015-16 Memorandum of Understanding with the Riverside County Superintendent of Schools for the Provision of Educational Programs to Adult Inmates, District All. [1,338,141 State 60.5% and Inmate Welfare Fund 39.5%]

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Ratify the FY 2015-16 Memorandum of Understanding with the Riverside County Superintendent of Schools for the Provision of Educational Programs to Adult Inmates and authorize the Chairperson and the Sheriff to execute the Agreement on behalf of the Board.

**BACKGROUND:**

**Summary**

The Sheriff's Department and the Riverside County Superintendent of Schools have reached an Agreement for the Superintendent in FY 2015-16 to continue the provision of General, Vocational, and Alternative education curricula at County detention facilities.

(Continued on Page 2)

  
 Stan Sniff, Sheriff-Coroner-PA  
 by Scot Collins, Chief Deputy

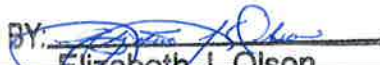
FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 1,338,141	\$ 0	\$ 1,338,141	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

**SOURCE OF FUNDS:** State Funds (60.5%) and Inmate Welfare Fund (39.5).  
**Budget Adjustment:** No  
**For Fiscal Year:** FY 15/16

**C.E.O. RECOMMENDATION:**

APPROVE

County Executive Office Signature

BY:   
 Elizabeth J. Olson

## MINUTES OF THE BOARD OF SUPERVISORS

FISCAL PROCEDURES APPROVED  
 PAUL ANGLILO, CPA, AUDITOR-CONTROLLER  
 BY:   
 Susana Garcia-Bocanegra 12/20/15

Departmental Concurrence

FORM APPROVED COUNTY COUNSEL  
 BY:   
 MARSHA L. VICTOR 12/23/15  
 DATE

- A-30
- Positions Added
- 4/5 Vote
- Change Order

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA  
FORM 11: Ratification of the FY 2015-16 Memorandum of Understanding with the Riverside County  
Superintendent of Schools for the Provision of Educational Programs to Adult Inmates, District  
All. [1,338,141 State 60.5% and Inmate Welfare Fund 39.5%]**

**DATE: 01/12/2015**

**PAGE: 2 of 2 (BR 16-050)**

**BACKGROUND:**

**Summary (continued)**

Prior to 2013-14, the State partially defrayed the cost of these educational services by apportioning funds based on the estimated average attendance of students. In FY 2013-14 the State allocated \$1,119,060 to the County's adult inmate educational programs, which was based on FY 2012-13 program actuals. The State notified the County that this funding benchmark would continue in FY 2014-15, but would incrementally decrease over the next eight years, while it determines how it will continue to fund all adult education programs. In FY 2015-16, the State allocated \$809,796 to the County's adult inmate education programs.

Per Exhibit A of the MOU, the FY 2015-16 budgeted costs of the educational programs will total \$1,338,141. To fund the remaining \$528,345 required to present to programs, the Inmate Welfare Fund (IWF) Committee voted on May 6, 2015 to utilize IWF monies for this remaining amount. County Council has approved the MOU as to form.

**Impact on Residents and Businesses**

The public benefits when County inmates are spending their detention time productively, attending classes and acquiring knowledge that they may be able to put to use after they have served their time. In addition, this is funded by the State and the Inmate Welfare Fund and has no cost impact to taxpayers.

MEMORANDUM OF UNDERSTANDING

Contracting Parties:

Riverside County Superintendent of Schools  
And  
Riverside County Sheriff's Department

Term of MOU:

July 1 2015 through June 30 2016

Type of Service:

Adult Jail Education Program as Desert Edge School

WHEREAS, the Riverside County Sheriff's Department hereinafter referred to as "SHERIFF," desires the participation of services to deliver educational programs to adult inmates.

WHEREAS, the Riverside County Superintendent of Schools hereinafter referred to as "SUPERINTENDENT," is capable and willing under the following terms and conditions to participate in the delivering of services;

IT IS THEREFORE AGREED, by and between the SHERIFF and SUPERINTENDENT, that SUPERINTENDENT will provide educational related services at all five (5) Riverside County detention facilities continuously throughout the term of the Memorandum of Understanding (MOU).

I. SCOPE OF SERVICE

SUPERINTENDENT personnel will work cooperatively with the SHERIFF'S Corrections Division personnel to provide educational programs to adult inmates in custody of the SHERIFF.

II. DUTIES AND RESPONSIBILITIES

A. SUPERINTENDENT RESPONSIBILITIES

- 1. SUPERINTENDENT agrees to provide the following programs at the listed correctional facilities:

LARRY D. SMITH CORRECTIONAL FACILITY (SCF)

- a. High School Equivalency Test (GED or HiSET) preparation and testing.
- b. Vocational skills education: construction technology, computer information systems, and graphics/print shop program.
- c. Alternative education: substance abuse education, health and safety, life skills, parenting, anger management, domestic violence

1 prevention, personal development, and other electives or related  
2 courses as needed.  
3

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5 SOUTHWEST DETENTION CENTER

- 6 a. High School Equivalency Test (GED or HiSET) preparation and  
7 testing.  
8 b. Alternative education: substance abuse education, health and  
9 safety, life skills, parenting, anger management, domestic violence  
10 prevention, personal development, and other electives or related  
11 courses as needed.  
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14 ROBERT PRESLEY DETENTION CENTER

- 15 a. High School Equivalency Test (GED or HiSET) preparation and  
16 testing.  
17 b. Alternative education: substance abuse education, health and  
18 safety, life skills, parenting, anger management, domestic violence  
19 prevention, personal development, and other electives or related  
20 courses as needed.  
21 c. Vocational skills education: computer information systems.  
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25 INDIO JAIL

- 26 a. High School Equivalency Test (GED or HiSET) preparation and  
27 testing.  
28 b. Alternative education: substance abuse education, health and  
29 safety, life skills, parenting, anger management, domestic violence  
30 prevention, personal development, and other electives or related  
31 courses as needed.  
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34 BLYTHE JAIL

- 35 a. High School Equivalency Test (GED or HiSET) preparation and  
36 testing  
37 b. Alternative education: substance abuse education, health and  
38 safety, life skills, parenting, anger management, domestic violence  
39 prevention, personal development, and other electives or related  
40 courses as needed.  
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44 2. SUPERINTENDENT will offer only Industry Recognized Career Technical  
45 Education programs for the Vocational skills education curriculum.  
46  
47 3. SUPERINTENDENT will offer additional courses, such as those leading to a  
48 high school diploma, at the aforementioned sites. SUPERINTENDENT will  
49 provide incremental cost estimates for additional courses designed and  
50 developed to meet the educational needs of inmates; and be approved by the  
51 SHERIFF'S Programs Administrative Manager.  
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53 4. Changes in the curriculum may be made upon consent of both the  
54 SUPERINTENDENT and SHERIFF. Quarterly discussions between the Executive  
55 Director of Alternative Education programs and the Sheriff's Inmate Training

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and Education Bureau Commander will consist of a review of participant target numbers, number of GED tests administered to date, and any other vital metrics to measure program success or substantiate any decision to change curriculum or program delivery methodology.

5. SUPERINTENDENT will assign a Principal as its representative to provide reports and communicate with the SHERIFF Programs Administrative Manager. The representative, on behalf of the SUPERINTENDENT, will attend adult inmate program specific meetings, as well as other meetings that involve Riverside County Office of Education related issues directly connected to oversight of the adult jail programs.
6. Instructional staff members providing educational services in the Sheriff's Residential Substance Abuse Treatment (RSAT), Guidance and Opportunities to Achieve Lifelong Success (GOALS), and the Veterans Enrichment and Transition (VET) programs will be required to attend weekly case management meetings at the Smith Correctional Facility.
7. SUPERINTENDENT will provide monthly and annual statistical reports to the SHERIFF Programs Administrative Manager including enrollments, graduates, GED testing and completers, and hours of attendance credit per instructor. Each report will include at minimum:
  - a. Hours of attendance credit per instructor, per facility, monthly.
  - b. Number of students served per instructor, per facility.
  - c. Number of High School Equivalency (GED or HiSET) tests administered, per facility.
  - d. Number of passed High School Equivalency (GED or HiSET) tests, per facility.
  - e. Above said report will be submitted in a format approved by SUPERINTENDENT and SHERIFF Programs Administrative Manager.
8. The reports from the preceding month's data are due no later than the 15<sup>th</sup> of each calendar month.
9. SUPERINTENDENT will provide quarterly reports, to the SHERIFF Corrections Accounting and Finance Administrative Manager, to include supporting documents and details of the actual expenditures and income to be used as a basis for determining actual reimbursement.
10. SUPERINTENDENT staff will cooperatively work with the SHERIFF to accomplish the established goals and objectives for the adult inmate programs, including quarterly meetings to discuss target progress.
11. SUPERINTENDENT staff will monitor the enrollments, hours of attendance credit, High School Equivalency (GED or HiSET) completers, and graduates and will submit in writing, as soon as reasonable or practical for each individual occurrence, to the SHERIFF Programs Administrative Manager recommended modifications or changes to training

1 programs/curriculum/staffing, or any other areas impacting the outcomes of  
2 the programs delivered by the SUPERINTENDENT.  
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5 12. SUPERINTENDENT staff will have their identification badges displayed, while  
6 in the facility.  
7  
8 13. SUPERINTENDENT will provide all supplies for their staff.  
9  
10 14. SUPERINTENDENT will administer High School Equivalency (GED or HiSET)  
11 examinations as stipulated in the Testing Schedule.  
12

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14 **B. SHERIFF'S RESPONSIBILITIES**  
15

- 16 1. SHERIFF will provide SUPERINTENDENT personnel with access to  
17 office/work/classroom space, Internet, and telephones.  
18  
19 2. SHERIFF will provide administrative staff, as part of their responsibilities, to  
20 serve as liaison between SHERIFF and SUPERINTENDENT, and provide day-  
21 to-day administration and program oversight.  
22  
23 3. SHERIFF will provide training materials and supplies for the inmate  
24 participants as approved by the SHERIFF Programs Administrative Manager  
25 (printing, training materials, and inmate supplies), in addition to the  
26 maximum amount listed under Section III (A1 Fiscal Provisions). SHERIFF will  
27 process approved inmate training material and supply requests.  
28  
29 4. The Riverside County Sheriff's Inmate Welfare Fund (hereinafter "IWF")  
30 Committee will review quarterly reports covering both operational and  
31 financial aspects of the programs and notify manager.  
32  
33 5. SUPERINTENDENT of any discrepancies prior to the next quarterly report.  
34 The SHERIFF Programs Administrative Manager shall provide timely feedback  
35 to the SUPERINTENDENT staff recommendations for modifications and  
36 changes to training programs/curriculum/staffing or any other areas  
37 effecting the outcomes of the programs delivered by the SUPERINTENDENT.  
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44 **III. FISCAL PROVISIONS**  
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46 **A. MAXIMUM AMOUNT**  
47

- 48 1. SUPERINTENDENT projects a total program cost of \$1,338,141 for the 2015-  
49 2016 fiscal year. The budget attached hereto as Exhibit "A", reflects a  
50 budgeted IWF contribution of \$528,345. SHERIFF through its Riverside  
51 County Sheriff Inmate Welfare Fund (IWF) Committee agrees to pay the  
52 SUPERINTENDENT the amount not to exceed \$528,345, including salary and  
53 benefits for personnel delivering programs identified in Section II, Item A,  
54 Parts 1 and 2, books and supplies, services and other operating expenses, and  
55 indirect costs and by this reference incorporated herein. The claim

1 reimbursement will be based on actual cost incurred for the reporting period  
2 including details and supporting documentation of the amount claimed.  
3

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5 B. BILLING  
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7 SUPERINTENDENT will bill SHERIFF on a quarterly basis for all services provided in an  
8 itemized invoice format reflecting both actual expenditures and proposed budget.  
9 Billings sent by SUPERINTENDENT to Sheriff will be submitted no later than thirty  
10 (30) days following the end of the claim quarter.  
11

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13 C. RATE OF PAYMENT  
14

15 The Riverside County Sheriff IWF Committee agrees to pay the SUPERINTENDENT, on  
16 a quarterly basis and within thirty (30) days from receipt of the itemized invoice  
17 reflecting actual expenditures and proposed budget.  
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20 IV. GENERAL PROVISIONS  
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22 A. EFFECTIVE PERIOD  
23

24 This Memorandum of Understanding will be effective during the period of July 1,  
25 through June 30.  
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28 B. RENEWAL AND EXTENSION  
29

30 The IWF committee shall review and approve the amount requested for expenditures  
31 as well as consider the outcomes measurements including total enrollments,  
32 benchmarks, graduates, and GED subject subtest completers.  
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35 C. ALTERATION OF TERMS AND ENTIRE AGREEMENT  
36

37 The body of this MOU fully expresses all understanding of the parties concerning all  
38 matters covered and will constitute the total agreement. No addition to, or alteration  
39 of, the terms of this MOU, whether by written or verbal understanding of the parties,  
40 their officers, agents, or employees will be valid unless made in the form of a written  
41 amendment to this MOU, which is formally approved and executed by both  
42 SUPERINTENDENT and SHERIFF.  
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45 D. NOTICES  
46

47 All notices, claims correspondence, reports, and/or statements authorized or required  
48 by this MOU will be addressed as follows:  
49

50  
51 SUPERINTENDENT:  
52

53 Riverside County Superintendent of Schools  
54 3939 Thirteenth Street  
55 P.O. Box 868  
Riverside, CA 92502-0868

1  
2 SHERIFF:

3 Sheriff's Department  
4 Sheriff's Administration  
5 P.O. Box 512  
6 Riverside, CA 92501  
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10 Unless the persons or address are otherwise identified by notice given in the manner  
11 specified by this paragraph, all notices will be deemed effective when they are  
12 reduced to writing, addressed as above, and received. Any notices, correspondence,  
13 reports, and/or statements authorized or required by this MOU addressed in any  
14 other fashion will not be acceptable.  
15

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17 E. HOLD HARMLESS

18 The parties hereto, and each of them, do hereby mutually agree to indemnify, defend,  
19 save and hold harmless each other, and their respective officers, agents, servants and  
20 employees, of and from any and all liability, claims demands, debts, suits, actions and  
21 causes of action, including wrongful death and reasonable attorneys fees for the  
22 defense thereof, arising out of or in any manner connected with the performance of  
23 any act or deed under or pursuant to the terms and provisions of this Agreement by  
24 such indemnifying party, or its officers, agents, servants and employees.  
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28 F. INDEPENDENT CONTRACTOR

29 The SUPERINTENDENT while engaged in the performance of this contract, is an  
30 independent contractor, and is not an officer, agent or employee of the SHERIFF  
31 department.  
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35 G. ASSIGNMENT OF CONTRACT

36 The SUPERINTENDENT shall not assign the whole or any part of this agreement or any  
37 payment due or to become due hereunder, without the written consent of the  
38 SHERIFF'S Department and all sureties who have executed bonds on behalf of the  
39 SUPERINTENDENT in connection with this contract.  
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43 H. RECORDS

44 All financial records, supporting documents, statistical records, and all other records  
45 pertaining to the use of the funds provided under this MOU will be retained  
46 collectively by SUPERINTENDENT and SHERIFF for a period of five (5) years, at a  
47 minimum, and in the event of litigation, claim or audit, the records will be retained  
48 until all litigation, claims and audit findings involving the records, have been fully  
49 resolved. The five (5) year period commences upon submission of the final claim for  
50 payment to SHERIFF.  
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55 I. CONFIDENTIALITY



1 All parties agree to maintain the confidentiality of all client information in accordance  
2 with all applicable Federal, State and local laws and regulations. Both parties will  
3 ensure names, addresses, phone numbers, and any other individually identifiable  
4 information concerning clients and services received are kept confidential.  
5  
6

7 J. HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT  
8

9 All parties in this MOU are subject to all relevant requirements contained in the Health  
10 Insurance Portability and Accountability Act (HIPAA), Public Law 104-191, enacted  
11 August 21, 1996, and the laws and regulations promulgated subsequent thereto. All  
12 parties agree to cooperate in accordance with the terms and intent of this MOU for  
13 implementation of relevant law(s) and/or regulation(s) promulgated under this Law.  
14 All parties agree it shall be in compliance, and shall remain in compliance with the  
15 requirements of HIPAA, and the laws and regulations promulgated subsequent  
16 hereto, as may be amended from time to time. The parties agree to the terms and  
17 conditions set forth from the Riverside County Board of Supervisors Policy No. B-23.  
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21 K. PERSONNEL DISCLOSURE AND BACKGROUND CHECK PROCEDURES  
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23 1. Background Check Procedures:  
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25 Upon request by SHERIFF, SUPERINTENDENT agrees to make available to  
26 SHERIFF a current list of all personnel that will be providing services under  
27 this agreement. This list shall include: all staff who work full, part-time, per-  
28 diem, or temporarily; a brief description of the functions of each position; and  
29 the professional degree, license (if applicable) and experience required for  
30 each position.  
31

32 SHERIFF reserves the right to conduct, at any time, background checks on  
33 personnel assigned to the above mentioned locations. Based on the  
34 background check, SHERIFF shall have the right to require replacement of  
35 any personnel. SHERIFF shall be provided immediate written notice of any  
36 changes in personnel providing services under this MOU. In the event a  
37 background check is conducted, costs associated with the background check  
38 will be the responsibility of SHERIFF. In addition, SHERIFF shall have the right  
39 at any time to require SUPERINTENDENT to remove or replace any personnel  
40 providing services under this MOU for any reason SHERIFF determines to be  
41 appropriate.  
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45 2. Disclosure of Information Relevant to Client Safety  
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47 As required by Penal Code Section 11105.3, SUPERINTENDENT agrees to notify  
48 SHERIFF of any SUPERINTENDENT employee assigned to the above  
49 mentioned locations that has been convicted of any crimes involving sex,  
50 drugs, violence, or felony offence, or who are known to have a substantiated  
51 report of child abuse as defined in Penal Code Section 11165.12, who occupy  
52 supervisory positions or disciplinary power over minors, or who occupies  
53 supervisory or teaching positions over adult clients. SHERIFF shall notify  
54 SUPERINTENDENT in writing of any person not approved to work at any  
55 institution or treatment facility, but to protect client confidentiality, may not

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be able to disclose the reason(s) for non-approval. Upon notification, SUPERINTENDENT shall immediately remove that person from providing services under this MOU.

3. Disclosure of Information Relevant to Employee Safety
- As required by Penal Code Section 11105.3, SUPERINTENDENT agrees to notify SHERIFF of any SUPERINTENDENT employee assigned to any of the above mentioned locations that has been convicted of any crimes involving sex, drugs, violence, or felony offense, or who are known to have a substantiated report of child abuse as defined in Penal Code Section 11165.12, who occupy supervisory positions or disciplinary power over minors, or who occupies supervisory or teaching positions over adult clients. The procedures for notification are as follows:
- When such information becomes known to SUPERINTENDENT, SUPERINTENDENT shall immediately notify SHERIFF concerning any arrests or convictions for anything other than minor traffic offenses not withstanding Driving Under the Influence or substantiated allegations of child abuse by any paid employee.
  - In the event that notification is made, SHERIFF will make the necessary contractual changes up to and including termination of this MOU.
  - Failure to notify SHERIFF immediately of the above is grounds for termination of this MOU.

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I. SIGNATORIES

THE RIVERSIDE COUNTY SHERIFF'S DEPARTMENT and the RIVERSIDE COUNTY SUPERINTENDENT OF SCHOOLS mutually agree and faithfully perform all applications set forth in this Memorandum of Understanding.

RIVERSIDE COUNTY  
SUPERINTENDENT OF SCHOOLS

KENNETH M. YOUNG  
Superintendent

Date 12-22-15

RIVERSIDE COUNTY  
SHERIFF'S DEPARTMENT

STAN SNIFF  
Sheriff-Coroner-PA

Date 12/23/2015

RIVERSIDE COUNTY  
BOARD OF SUPERVISORS

\_\_\_\_\_  
Marion Ashley  
CHAIRMAN OF THE BOARD

Date \_\_\_\_\_

ATTEST:  
Kecia Haper-Ihem, Clerk

By: \_\_\_\_\_  
Deputy

FORM APPROVED COUNTY COUNSEL

BY: NEAL R. KIPNIS

DATE 12/20/15

**ADULT JAIL PROPOSED BUDGET  
2015-2016**

"EXHIBIT A"

Estimated Revenue 2015-2016	0	ADAX	\$	809,796
Inmate Welfare Fund Contribution			\$	528,345
<b>Total Revenue</b>			\$	<b>1,338,141</b>

Administrator Salaries and Benefits	FTE	PCN	Salary	H & W	Fixed Charges	Total	Employee Name
Coordinator Principal	05	1-623-007	\$52,260.00	\$7,864.00	\$7,657.00	\$67,781.00	McCarty, Deanna

**Smith Correctional-Banning Classified Salaries and Benefits**

	FTE	PCN	Salary	H & W	Fixed Charges	Total	Employee Name
School Site Secretary	05	2-262-064	\$20,223.00	\$7,641.00	\$4,736.00	\$32,600.00	Cortes, Mona
Instructional Print Assistant	0.85	2-218-001	\$36,202.00	\$12,990.00	\$8,477.00	\$57,669.00	William Aho
Program Assistant	02	2-571-003	\$11,149.00	\$3,056.00	\$2,611.00	\$16,816.00	Andrea Jones
			<b>\$67,574.00</b>	<b>\$23,687.00</b>	<b>\$15,824.00</b>	<b>\$107,085.00</b>	

**Smith Correctional-Banning Certificated Salaries and Benefits**

	FTE	PCN	Salary	H & W	Fixed Charges	Total	Employee Name
TCHRCORREDAULT JAIL PROG	1	1-102-001	\$59,390.00	\$6,319.00	\$14,116.00	\$79,825.00	Farar, Mandy
TCHRCORREDAULT JAIL PROG	1	1-085-002	\$100,894.00	\$15,557.00	\$16,244.00	\$132,695.00	Villa Perea, Herberito
TCHRCORREDAULT JAIL PROG	1	1-521-005	\$84,542.00	\$11,871.00	\$13,611.00	\$110,024.00	Hays, Kyndal
TCHRCORREDAULT JAIL PROG	1	1-521-006	\$93,318.00	\$15,557.00	\$15,024.00	\$123,899.00	Hernandez, Robert
TCHR/CORR ED/Construction	1	1-075-001	\$77,339.00	\$15,557.00	\$12,452.00	\$105,348.00	Todd Schuch
TCHR SUBSTITUTES/EXTRA DUTY			\$2,500.00		\$403.00	\$2,903.00	
INSTRASST/CORR ED	0.7438	2-114-034	\$26,181.00	\$13,207.00	\$6,131.00	\$45,519.00	Ramirez, Martin
			<b>\$444,164</b>	<b>\$78,068</b>	<b>\$77,981</b>	<b>\$600,213</b>	

<b>Banning Total</b>			<b>\$563,998</b>	<b>\$109,619</b>	<b>\$101,462</b>	<b>\$775,079</b>	
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**Indio Jail**

TCHRCORREDAULT JAIL PROG	0.225		\$9,000.00		\$1,449.00	\$10,449.00	Vacant
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**Southwest Jail-Murrieta**

TCHRCORREDAULT JAIL PROG	05	1-062-049	\$52,025.00	\$7,778.00	\$8,376.00	\$68,179.00	Ainsworth, Peter
<b>Murrieta Total</b>			<b>\$52,025.00</b>	<b>\$7,778.00</b>	<b>\$8,376.00</b>	<b>\$68,179.00</b>	

**Blythe Jail**

TCHRCORREDAULT JAIL PROG	0.225		\$12,610.13		\$2,459.00	\$15,069.13	Vacant
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**Robert Presley-Riverside**

TCHRCORREDAULT JAIL PROG	1	1-521-002	\$97,013.00	\$11,744.00	\$15,619.00	\$124,376.00	Smith, Peter
TCHRCORREDAULT Computer Occupations	0.7	1-520-001	\$47,012.00	\$10,711.00	\$7,412.00	\$65,135.00	Gray, Linda
<b>Riverside Total</b>			<b>\$144,025.00</b>	<b>\$22,455.00</b>	<b>\$23,031.00</b>	<b>\$189,511.00</b>	

<b>Total Salaries and Benefits all sites</b>			<b>781,658</b>	<b>139,852</b>	<b>136,777</b>	<b>1,058,287</b>	
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**Service and Supplies**

Books and Supplies/printers	\$9,868.00
Attendance system(\$11,750)/software for Sheriff's computer purchase (\$46,000)	\$57,750.00
Services- Testing, Mileage, Travel, Cell Phone, Legal Fees, Postage	\$39,000.00
Staff Development/mileage/trainings	\$ 2,000.00
<b>Service and Supplies Total</b>	<b>\$108,618.00</b>

**STAFFING TOTALS**

5 - Principal  
5 - Secretary  
7.65 - Instructors  
.2 - Asst /GED Exam.  
0.7438 - Instructional Aide

Total Program Costs (Excluding Salaries & Benefits)	\$108,618.00
Total Program Costs (Salaries & Benefits)	\$ 1,058,287.00
Projected negotiated salary increase @5%	\$ 52,914
*Indirect Costs @9.7%	\$ 118,322.00

<b>Total Expenditures</b>	<b>\$ 1,338,141.00</b>
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\*Indirect Costs include the service of: Office Space, Plant Maintenance, Plant Operations, Data Processing Services, Payroll, Accounts Payable/Receivable, Warehouse/Records Management, Purchasing/Mail Services, Business Administration Support.