STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	5225	California Department of Corrections and Rehabilitation

Hyperion Budget Request Name	Relevant Program or Subprogram
5225-058-BCP-2025-GB	Various

Budget Request Title

San Quentin Rehabilitation Center: Rehabilitation Program Enhancements

Budget Request Summary

The California Department of Corrections and Rehabilitation requests $7.8 million General Fund and 33.6 positions in 2025-26, $12.5 million General Fund and 73.7 positions in 2026-27, and $13 million General Fund and 74.4 positions in 2027-28 and ongoing to continue the efforts of transforming San Quentin State Prison into the San Quentin Rehabilitation Center, embodying the California Model.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☐ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO Click or tap here to enter text.	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Project Approval Document:

Approval Date: Total Project Cost:

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Genevie Candelaria	1/10/2025	Cynthia Mendonza	1/10/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Amy Casias	1/10/2025	Jeff Macomber	1/10/2025

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Lynne Ishimoto	1/10/2025

A. Problem Statement

The California Department of Corrections and Rehabilitation (CDCR) is leading a system-wide cultural change, known as the California Model, focused on implementing domestic and international best practices to shift its practices from punitive to rehabilitative and to ensure the incarcerated population serves their time in a more humane, normalized environment that fosters positive change. This focus aims to lower recidivism through robust program options and promoting pro-social behaviors by reshaping the institutional environment to improve outcomes when returning incarcerated persons to our communities as well as improving the staff work environment.

In March 2023, in support of the California Model vision, Governor Newsom announced that San Quentin State Prison would transform into the San Quentin Rehabilitation Center (SQRC), a facility focused on improving public safety through rehabilitation. Shortly thereafter in May 2023, the Governor created the San Quentin Transformation Advisory Council (Advisory Council) to provide recommendations that include programs, a community-based culture, and physical change of the environment to advance California's efforts in a more effective justice system to build safer communities that can be scaled to other institutions across the state.

The Advisory Council has drawn on the four pillars of CDCR's California Model as being the foundation for a prison system that better serves public safety by returning people to their communities with the tools needed to succeed. These four pillars are Dynamic Security, Normalization, Peer Mentorship, and becoming a Trauma-Informed Organization. Dynamic Security is an approach to security that promotes positive professional relationships between staff and incarcerated persons. This is accomplished through purposeful activities and professional, positive, and respectful communication. Normalization is a concept that aims to bring life in prison as close as possible to life outside of prison. The more life in prison resembles life in the community, the easier it will be for the population to transition and adjust to life in the community upon release. Peer mentorship aims to grow opportunities for incarcerated persons to be trained to use their lived experiences to mentor and support their peers. Additionally, the department is committed to improving the practices, policies, and culture by educating staff at all levels to recognize the impact of traumas and to promote the physical and emotional safety of all staff and incarcerated persons by becoming a trauma-informed organization.

The 2023 Budget Act allocated $20 million for SQRC to be used for preliminary plans, working drawings, and construction phases. In addition, CDCR was allocated $239 million from Public Buildings Construction Funds (Lease Revenue Bond financing) for the pre-construction and design-build phases. The project includes improvements to various spaces and facilities within the SQRC campus, along with the construction of new learning center buildings. Construction is projected to be completed in January 2026. This request will provide staffing and programming upon completion of the improvement projects, moving to the next phase in the reimaging and repurposing project at SQRC.

B. Justification

A key principle of the California Model is its dedication to "normalization," aimed at making the institution setting reflective of life in the outside community. The goal of "normalization" is to give the population opportunities to "practice" for and become more prepared to succeed in community life. It also constitutes a more dignified way for adults to live – giving more autonomy and control over everyday life and allowing for day-to-day choices. The more the incarcerated person's time is spent in prison replicating life outside the institution, the greater the likelihood for their successful transition and adjustment to life in the community upon release.

The Advisory Council's report, Reimagining San Quentin, informed CDCR's redesign of the SQRC. The Advisory Council's recommendations centered on three key principles: focus on re-entry, normalization, and establish a correctional culture focused on rehabilitation. As such, this request incorporates their recommendations for resources to increase staffing, add and expand programs, provide professional development focused on behavior changes, trauma informed care, dynamic security, and resources to operate a campus that embodies this transformational change in a correctional environment.

Adult Basic Education/Adult Secondary Education Programs

Consistent with California Penal Code, Section 2053, CDCR's Office of Correctional Education (OCE), within the Division of Rehabilitative Programs (DRP), is responsible for delivering academic programs to incarcerated persons with an aim to help prepare them for release. OCE remains focused on increasing literacy and numeracy across all CDCR institutions to allow individuals within the care of CDCR to have opportunities to meet education, career, and re-entry goals. This includes providing Adult Basic Education (ABE) and Adult Secondary Education (ASE), which includes high school diploma or equivalency.

The increase of space within the learning center will allow CDCR to expand academic programing at SQRC with additional ABE and ASE classes. CDCR requests four academic teachers beginning January 2026, to serve 216 students, and an additional four beginning in July 2026, to serve 216 more students, increasing student enrollment by 432 students and supporting unmet literacy needs. Based on the needs of the population, as determined in part by criminogenic need, education transcripts, testing data, and an individual's rehabilitative goals, the academic teachers will have the flexibility to provide instruction for adult education, transitions, peer literacy, or facilitate higher education.

College Degree Programs-Bachelor's Degree Programs

SQRC has two associate degree programs, one through the California Community Colleges and the other through Mt. Tamalpais College, a private non-profit. Tuition and college costs for the SQRC associate degree programs with the California Community Colleges are paid for in full by state funding provided to these colleges for their students, including the California College Promise Grant. Mt. Tamalpais College uses private funding to cover all college and student costs for the incarcerated students. However, these funding streams are not available for bachelor's degree completion programs, which leaves many students without an option to continue their education. CDCR requests funding to expand the existing college degree program at SQRC to include a bachelor's degree program. As of fall 2024, CDCR had approximately 400 matriculated bachelor's degree students in 10 institutions. Additionally, there are more than 10,000 incarcerated community college students statewide who are completing or have completed California's General Education Transfer Curriculum (Cal-GETC), as mandated by Assembly Bill 928. The inclusion of the bachelor's degree program at SQRC will create academic opportunities for students at SQRC as well as students in other institutions who can transfer to SQRC as they complete the Cal-GETC academic transfer requirements for the bachelor's degree programs.

To support the implementation of the bachelor's degree program, CDCR requests one Associate Governmental Program Analyst (AGPA) and one Supervisor of Academic Instruction (SAI) beginning January 2026. The AGPA will assess student interest, request and analyze transcripts to build cohorts, assist with college enrollment, analyze and enter college data, and assist with course scheduling. The SAI will coordinate program outreach and collaborate with college partners as point-of-contact to address college questions, class schedule, scheduling counseling, or other ongoing college related needs. The SAI will work with SQRC stakeholders to ensure college students have resources available and will address schedule conflicts.

For bachelor's degree student tuition and supplies, incarcerated students can apply for federal Pell Grants, which became available for incarcerated students on July 1, 2023. Pell Grants are need-based federal financial aid provided directly to the university. CDCR has learned through its other bachelor's degree programs that only about 70 percent of the students are able to access Pell Grants. This is most often due to an unknown or unavailable social security number, which is required for the application. CDCR works with the Social Security Administration to provide a replacement card for a student who knows their number, but when the number is unknown or incorrect, the Social Security Administration will not provide it, and the student cannot access the Pell Grant. In these situations, tuition and supplies must be covered by CDCR to allow for equity in access.

CDCR and its California State University (CSU) and University of California (UC) partners have learned that Pell Grants cover only about half the university costs to provide a bachelor's degree program in CDCR. Based on a cost analysis provided by the CSU and an analysis of prior costs, tuition trends, and Pell Grant trends, CDCR has determined that pre-matriculation costs are approximately $3,500 per student annually. Matriculation costs for Pell Grant-approved students are approximately $7,800 per student annually. Matriculated costs for students without Pell Grants are approximately $16,000 per student annually. As noted above, it is estimated about 70 percent of matriculating students will be able to access Pell Grants.

CDCR will expand its bachelor's degree program to serve approximately 140 students at SQRC. The program will be phased in over the next three years based on the average matriculating class for an associate's degree program that will qualify for the bachelor's degree program. This rollout schedule will allow CDCR to work with the universities and students in pre-matriculation and matriculation aid such as: university applications, Free Application of Federal Student Aid, academic advising, tutoring, and other academic services.

Fiscal Year	Pre-Matriculating Students ($3,500)	Matriculating Students with Pell Grant ($7,800)	Matriculating Students without Pell Grant ($16,000)	Contract Funding
2025-26	70	0	0	$245,000
2026-27	35	50	20	$832,500
2027-28 and ongoing	35	74	31	$1,195,700

It is anticipated that the student participant numbers will maintain at 35 pre-matriculating and 105 matriculating as students graduate and new cohorts are added. This will support the need of incarcerated persons who obtained an associate's degree and remain on waitlists for an available seat in a bachelor's degree program, increase options for a degree pathway, and foster a positive constructive community focused on self-improvement through education and peer mentorship.

Career Technical Education Programs

Employment is one of the most important factors for successful reentry. OCE has designed Career Technical Education (CTE) programs with curriculum and course training that leads to industry-recognized certifications that provide an incarcerated person with job skills for the 21st century. Each of the CTE training programs are taught by journey level craft professionals.

Currently, SQRC offers Plumbing, Painting, and Machine Shop CTE programs, which serves 27 students per program, for a total of 81 total students in the three programs. CDCR requests to expand the existing programing to include two additional CTE courses, Electrical Works and Barbering/Manicurist, beginning October 2026 and January 2027, respectively. These courses will allow SQRC to serve an additional 54 students. The proposed programs are based on current employment data and trends that reflect a job market for Barbering/Manicurist and Electrical Works. The CTE programs will take approximately 12 to 18 months to complete and would provide the incarcerated population access to a career sector.

The additional CTE courses will be held in spaces currently occupied with other rehabilitative programs, which will be vacated upon completion of the learning center. The newly unoccupied spaces will require modifications for these new programs. The department requests $2.1 million one-time in 2025-26, which includes $1.6 million in construction costs and an additional $511,000 for start-up costs and equipment. One-time costs include program course materials, equipment, textbooks, supplies, and construction building enhancements.

Library

Historically, CDCR libraries have been used by the incarcerated population to access the courts and recreational books. More recently, the population is seeing the library as a center to support their rehabilitative efforts, which include, reviewing materials for college research, a space to provide peer mentor tutoring, and facilitate workshops. Libraries also host author talks and book clubs in a comfortable learning environment.

The additional library in the new learning center will offer open stack access to books for library patrons, areas for study groups, college reference materials for courses and research, assistive devices, and will have the ability to host literacy programs that are unable to occur in the existing library on campus due to limited space. To support SQRC libraries and rehabilitative efforts, CDCR requests one Librarian and one Senior Librarian beginning January 2026, to provide supervision and support to library patrons and increase access hours to extend into the third watch and on weekends, making them also available to college instructors to offer their support to enhance the college student experience.

Reentry and Employment Preparation

To connect the incarcerated population with employment that matches their educational goals and career training, CDCR requests $200,000 ongoing to partner with American Job Center of California (AJCC). AJCCs provide a vital service through enhanced re-entry support and services such as, career counseling and job placement assistance. AJCC works with local employers matching incarcerated persons near release with current openings. This one-on-one approach allows for a contracted specialist to identify and document incarcerated persons' interests to connect them to job opportunities, veteran programs, and supportive services, such as interview clothing or equipment for on-the-job training upon their release. The AJCC would assist approximately 1,200 incarcerated persons at SQRC annually.

Custody Staff

The international best practice of utilizing dynamic security strategies will be reflected in custody staff's training, expectations and norms, and updated job duties to be less intrusive while safely operationalizing the success of the new learning center and upper yard. Correctional Officers (CO) will supervise programs and participants through an Audio-Visual Security System (Camera Room), they will be assigned to housing units to engage with the incarcerated population to build trust, rapport, and help navigate the campus and make connections with site stakeholders to support the individual's rehabilitative needs. CO's will support staff by modeling

communication strategies that recognize the impact of trauma on staff and the incarcerated person. They will also participate with site stakeholders and volunteers to collaborate on opportunities to increase program outcomes and mentorship that replicate the outside environment. Custody staff's presence will be a resource to the SQRC community, resolve conflict using de-escalation communication strategies, coaching, and peer support to model effective pro-social behaviors.

The success of the new learning center and support of programs is incumbent on increasing correctional staff at SQRC, who will be focused on the California Model principles. CDCR is requesting 46.4 custody positions beginning January 2026, to be used on second and third watch. This includes 2.5 Correctional Lieutenants, 4.5 Correctional Sergeants, and 39.4 COs.

Community Resource Manager (CRM) Office

As part of the California Model, the CRM Office strives to engage community members and volunteers to participate in the rehabilitation process through volunteer programs, religious services, college workshops, and other recreation or culturally meaningful activities.

The new learning center will allow the CRM Office to increase programs and the frequency of existing programs beyond what SQRC was able to accommodate in the past, engaging more participants. Due to the expansion, the workload will increase and require more support to the volunteers, which includes processing gate clearances and routing requests for self-help group materials to be brought into the institution, supervision of incarcerated persons volunteer groups, onboarding, recruitment for staff sponsors, and entering attendance into CDCR's electronic offender management information system to track Rehabilitative Achievement Credits. To support the additional services and anticipated workload, CDCR requests one Office Technician position beginning March 2026.

Enterprise Information Services (EIS) Support Staff

The new learning center will be the most technologically advanced program building in CDCR. It will be comprised of 28 classrooms that offer additional education and college programs with student laptops and interactive white boards; a Media Center; and space for career training programs with upgraded equipment. The center also includes a café, store, camera room to monitor activity, and additional servers to support programs.

With the increase to programing, custody, information technology (IT) resources, and requirements, additional positions are required to support the technology additions and upgrades at SQRC. CDCR requests three Information Technology Specialist I (ITS I) and two Associate Governmental Program Analyst (AGPA) positions to support these operations. Beginning January 2026, two ITS I positions will be focused on maintaining program initiatives and provide support for planning, installing, and troubleshooting to support end-user success. Beginning March 2026, the two AGPAs will provide first-level technical support for students and the remaining ITS I position will address the higher-level technical support needs.

Plant Operations

The new learning center, which will be comprised of three buildings and an entrance building for volunteers and staff will be equipped with critical systems that require regular preventative maintenance to mitigate costly short-term repairs. These operating systems are more complex as compared to what is required to support existing infrastructure. With these additions, CDCR requests two Stationary Engineers, two Maintenance Mechanics, one Lead Groundskeeper I, two Custodian II, and one Materials and Stores Supervisor beginning January 2026, to properly maintain and support the operations of these new buildings and programing.

C. Departmentwide and Statewide Considerations

This proposal aligns the California Model principles, input from CDCR stakeholders, and the January 2024 Advisory Council Report recommendations, which emphasize the focus on systemic changes that create an environment conducive to rehabilitation, a safe and more satisfying professional workplace, and opportunities for robust re-entry efforts. These goals support a work environment focused on reducing trauma and toxic stress, which includes a reduction in use of force, staff assaults, overdose, self-harm and suicides, grievances, and mental health crisis bed admissions. In addition, this proposal aligns with the overall mission of CDCR to facilitate reintegration into communities with research based, data driven and restorative justice programs, to reduce recidivism and increase public safety.

D. Outcomes and Accountability

With the requested funding, OCE programs will be increase access to address the unmet need of the population for literacy and employment, based on the Department's automated needs assessment tool, Title 15-3375.6. The increase in number of incarcerated students obtaining a high school diploma or equivalent will create a pipeline for higher education. This can be monitored through testing data and college enrollment, and graduates from the community college advancing to a bachelor's degree.

Projected Outcomes

Workload Measure	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Increase ABE/ASE enrollment of students	0	216	432	432	432	432
Increase in CTE enrollment of students	0	0	54	54	54	54
Increase in college BA students	0	70	105	140	140	140

Additionally, the Department will document progress and implementation, as well as the effectiveness of the program. Among other things, the Department anticipates a reduction in violent incidents and allegations of staff misconduct and an increase in program participation and post-release connection services.

E. Implementation Plan

Starting fiscal year 2025-26, CDCR will perform the following:

- Advertise and recruit for the approved positions.
- Activate adult basic education classes, which can begin January 2026, and allow access for up to 432 additional students by fiscal year 2026-27.
- Relocate existing programs into the new learning center to allow the CTE-Electrical Works program to begin October 2026.
- Implement CTE Barbering, January 2027.
- Request for Interest/Request for Proposal selection of University/Universities. Fall 2026 will be the first semester for the bachelor's degree program.
- CRM office will begin identifying program needs through various data sources and recruitment for volunteer programs.

- Begin the contract process for AJCC and University/Universities.

F. Supplemental Information (If Applicable)

None

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BCP Fiscal Detail Sheet

BCP Title: San Quentin Rehabilitation Center: Rehabilitation Program Enhancements

BR Name: 5225-058-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	33.6	73.7	74.4	74.4	74.4
Total Positions	**0.0**	**33.6**	**73.7**	**74.4**	**74.4**	**74.4**
Salaries and Wages Earnings - Permanent	0	3,298	7,202	7,267	7,267	7,267
Total Salaries and Wages	**$0**	**$3,298**	**$7,202**	**$7,267**	**$7,267**	**$7,267**
Total Staff Benefits	0	1,842	3,970	4,001	4,001	4,001
Total Personal Services	**$0**	**$5,140**	**$11,172**	**$11,268**	**$11,268**	**$11,268**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	72	157	158	158	158
5302 - Printing	0	9	19	19	19	19
5304 - Communications	0	13	28	28	28	28
5306 - Postage	0	4	8	8	8	8
5320 - Travel: In-State	0	12	27	27	27	27
5322 - Training	0	9	19	19	19	19
5340 - Consulting and Professional Services - External	0	1	2	2	2	2
5340 - Consulting and Professional Services - Interdepartmental	0	202	205	205	205	205
5368 - Non-Capital Asset Purchases - Equipment	0	60	42	36	36	36
539X - Other	0	2,303	833	1,196	1,196	1,196
Total Operating Expenses and Equipment	**$0**	**$2,685**	**$1,340**	**$1,698**	**$1,698**	**$1,698**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$7,825**	**$12,512**	**$12,966**	**$12,966**	**$12,966**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	7,825	12,512	12,966	12,966	12,966
Total State Operations Expenditures	**$0**	**$7,825**	**$12,512**	**$12,966**	**$12,966**	**$12,966**
Total All Funds	**$0**	**$7,825**	**$12,512**	**$12,966**	**$12,966**	**$12,966**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4500039 - Information Technology	0	230	491	491	491	491
4530010 - General Security	0	3,915	7,830	7,830	7,830	7,830
4540032 - Facility Operations	0	449	896	896	896	896
4550059 - Fac Plan & Const Mgmt Special Repairs	0	1,547	0	0	0	0
4585010 - Academic Education-Adult	0	1,004	2,775	3,134	3,134	3,134
4585019 - Vocational Education-Adult	0	511	172	267	267	267
4585028 - Library	0	133	253	253	253	253
4600010 - Community Partnerships	0	36	95	95	95	95
Total All Programs	**$0**	**$7,825**	**$12,512**	**$12,966**	**$12,966**	**$12,966**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0718 - Lead Groundskeeper I - CF (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
1139 - Office Techn (Typing) (Eff. 03-01-2026)	0.0	0.3	1.0	1.0	1.0	1.0
1402 - Info Tech Spec I (Eff. 01-01-2026)	0.0	1.0	2.0	2.0	2.0	2.0
1402 - Info Tech Spec I (Eff. 03-01-2026)	0.0	0.3	1.0	1.0	1.0	1.0
1508 - Materials & Stores Supvr I - CF (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
2003 - Custodian II (Eff. 01-01-2026)	0.0	1.0	2.0	2.0	2.0	2.0
2290 - Teacher (Eff. 01-01-2026)	0.0	2.0	4.0	4.0	4.0	4.0
2290 - Teacher (Eff. 07-01-2026)	0.0	0.0	4.0	4.0	4.0	4.0
2305 - Supvr of Academic Inst - CF (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
2426 - Vocational Instructor - CF (Eff. 10-01-2026)	0.0	0.0	0.8	1.0	1.0	1.0
2441 - Vocational Instructor - CF (Eff. 01-01-2027)	0.0	0.0	0.5	1.0	1.0	1.0
2945 - Sr Librarian - CF (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
2952 - Librarian - CF (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 03-01-2026)	0.0	0.7	2.0	2.0	2.0	2.0
6713 - Stationary Engr - CF (Eff. 01-01-2026)	0.0	1.0	2.0	2.0	2.0	2.0
6940 - Maint Mechanic (Eff. 01-01-2026)	0.0	1.0	2.0	2.0	2.0	2.0
9656 - Corr Lieut (Eff. 01-01-2026)	0.0	1.3	2.5	2.5	2.5	2.5
9659 - Corr Sgt (Eff. 01-01-2026)	0.0	2.3	4.5	4.5	4.5	4.5
9662 - Corr Officer (Eff. 01-01-2026)	0.0	19.7	39.4	39.4	39.4	39.4
Total Positions	**0.0**	**33.6**	**73.7**	**74.4**	**74.4**	**74.4**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0718 - Lead Groundskeeper I - CF (Eff. 01-01-2026)	0	34	68	68	68	68
1139 - Office Techn (Typing) (Eff. 03-01-2026)	0	17	50	50	50	50
1402 - Info Tech Spec I (Eff. 01-01-2026)	0	99	198	198	198	198
1402 - Info Tech Spec I (Eff. 03-01-2026)	0	33	99	99	99	99
1508 - Materials & Stores Supvr I - CF (Eff. 01-01-2026)	0	29	58	58	58	58
2003 - Custodian II (Eff. 01-01-2026)	0	51	102	102	102	102

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2290 - Teacher (Eff. 01-01-2026)	0	195	390	390	390	390
2290 - Teacher (Eff. 07-01-2026)	0	0	391	391	391	391
2305 - Supvr of Academic Inst - CF (Eff. 01-01-2026)	0	71	142	142	142	142
2426 - Vocational Instructor - CF (Eff. 10-01-2026)	0	0	73	97	97	97
2441 - Vocational Instructor - CF (Eff. 01-01-2027)	0	0	41	82	82	82
2945 - Sr Librarian - CF (Eff. 01-01-2026)	0	43	86	86	86	86
2952 - Librarian - CF (Eff. 01-01-2026)	0	39	78	78	78	78
5393 - Assoc Govtl Program Analyst (Eff. 01-01-2026)	0	40	80	80	80	80
5393 - Assoc Govtl Program Analyst (Eff. 03-01-2026)	0	53	158	158	158	158
6713 - Stationary Engr - CF (Eff. 01-01-2026)	0	96	192	192	192	192
6940 - Maint Mechanic (Eff. 01-01-2026)	0	75	150	150	150	150
9656 - Corr Lieut (Eff. 01-01-2026)	0	171	342	342	342	342
9659 - Corr Sgt (Eff. 01-01-2026)	0	276	552	552	552	552
9662 - Corr Officer (Eff. 01-01-2026)	0	1,976	3,952	3,952	3,952	3,952
Total Salaries and Wages	**$0**	**$3,298**	**$7,202**	**$7,267**	**$7,267**	**$7,267**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150450 - Medicare Taxation	0	47	103	104	104	104
5150500 - OASDI	0	20	46	46	46	46
5150600 - Retirement - General	0	925	1,961	1,973	1,973	1,973
5150800 - Workers' Compensation	0	146	319	322	322	322
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	115	242	243	243	243
5150900 - Staff Benefits - Other	0	589	1,299	1,313	1,313	1,313
Total Staff Benefits	**$0**	**$1,842**	**$3,970**	**$4,001**	**$4,001**	**$4,001**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$5,140**	**$11,172**	**$11,268**	**$11,268**	**$11,268**