

Non-Public Tuition (FIO)
Schedule A
Fiscal Year 2026

Posn Stat	Posn Nbr	Title	Vac Stat	If Filled - Hire Date	If Vacant - Last Filled Date	Grade	Step	Salary	Fringe	FTE x Dist %	Reg/Temp/Term	DIFS Fund	DIFS Program	DIFS Cost Center	DIFS Award	DIFS Project
A	00029006	Chief of Staff	F	6/24/2019			14	0	114,441.00	28,495.81 1	Reg	1010001	80256	80130	n/a	n/a
A	00085456	Clerical Assistant	F	11/7/2011			7	5	51,091.00	12,721.66 1	Reg	1010001	80256	80130	n/a	n/a
A	00087548	Program Analyst	F	10/7/2024			12	1	80,784.00	20,115.22 1	Term	1010001	80256	80130	n/a	n/a
A	00087609	Executive Director	F	11/26/2018			9	0	143,047.83	35,618.91 1	Reg	1010001	80256	80130	n/a	n/a
A	00094162	Program Analyst	F	6/24/2019			12	4	88,300.00	21,986.70 1	Reg	1010001	80256	80130	n/a	n/a
A	00096865	Program Manager	F	2/4/2019			13	0	100,300.00	24,974.70 1	Reg	1010001	80256	80130	n/a	n/a
A	00102702	Clerical Assistant	F	1/19/2021			5	7	44,161.00	10,996.09 1	Reg	1010001	80256	80130	n/a	n/a
A	00103126	Deputy Executive Director	F	5/16/2018			14	0	114,491.00	28,508.26 1	Reg	1010001	80256	80130	n/a	n/a
A	00109050	Program Analyst	F	3/20/2017			13	4	102,018.00	25,402.48 0	Reg	1010001	80256	80130	n/a	n/a
A	00087330	Program Manager	V		7/27/2024		13	0	45,000.00	11,205.00 1	Reg	1010001	80256	80130	n/a	n/a
A	00102701	Chief of Staff	V		7/25/2024		14	0	54,578.00	13,589.92 1	Reg	1010001	80256	80130	n/a	n/a

Non-Public Tuition (FIO)
Vacancy Savings
Fiscal Year 2026

OBP Proposed Vacancy Factors		
Number of FTEs	Vacancy Savings Rate	
0-30		0.0%
31-100		1.0%
101-500		2.0%
501-1,000		3.0%
1,001 and greater		5.0%

FIO FY 2026 Applied Vacancy Savings Rate		
FTEs	Vacancy Savings Rate	
11	0.0%	(this rate is for example only)

EASE PROVIDE THE CALCULATION FOR HOW THE FY26 VANCANCY SAVINGS RATE IS APPLIED ACROSS APPLICABLE PROGRAMS, COST CENTERS, AND/OR ACCOUNTS

Account Group (Parent Level 1) 701100C, 701200C, 701400C

Appropriated Fund 1010					
Program	Program Description	Proposed Budget (Before Vacancy Savings)	Vacancy Savings	Proposed Budget (Net Vacancy Savings)	Applied Vacancy Savings Rate
PS0010	PRISONERS WELL-BEING	1,171,826.58		1,171,826.58	0.0%
Grand Total		1,171,826.58	-	1,171,826.58	0.0%