

<b>SB 439 Budget Proposal</b>	
July 1, 2020 - June 30, 2021	
<b>RCOE Costs as Fiscal Agent</b> (Working with Probation Processing Invoices and Payments and Managing Secure ShareFile System)	
Three Hours per Quarter based on 2 CBOs = \$200 per quarter for 4 quarters	\$800
Secure ShareFile System Data Management: 4 hours per month for 12 months	10,100
RCOE Total Estimated Costs	\$10,900
<b>Student Nest</b>	
Student Hourly Rate=\$60.00	
Family Hourly Rate=90.00	
Cost of 20 students receiving 4 hours of service	\$4,800
Cost of 20 families receiving 4 hours of service	\$7,200
Student Nest Total Estimated Costs	\$12,000
<b>Wylie Center Counseling</b>	
Mid and West County Assessments = \$75 per assessment x 10 students	\$750
Desert County Assessments = \$150 per assessment x 10 students	\$1,500
Mid and West County Counseling Session = \$50 each/6 sessions x 10 students	\$3,000
Desert County Counseling Session = \$100 each/6 sessions x 10 students	\$6,000
Wylie Center Total Estimated Costs	\$11,250
<b>Grand Total</b>	<b>\$34,150</b>