

Office of School & Community Partnerships

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SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: OSCP MANAGEMENT

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60000 Permanent	777,605	777,605	768,970
0	0	0	0	60130 Salary-Related Exp	194,945	194,945	194,945
0	0	-18,965	-18,965	60140 Insurance Benefits	204,117	204,117	204,117
0	0	900,163	900,163	93002 Assessment Labor	0	0	0
0	0	881,198	881,198	TOTAL Personal Services	1,176,667	1,176,667	1,168,032
0	0	75,000	75,000	60170 Professional Services	168,364	168,364	168,364
0	0	75,000	75,000	TOTAL Contractual Services	168,364	168,364	168,364
0	0	21,523	21,523	60180 Printing	30,680	30,680	30,680
0	0	2,500	2,500	60210 Rentals	3,785	3,785	3,785
0	0	7,900	7,900	60220 Repairs and Maintenance	750	750	750
0	0	99,370	99,370	60240 Supplies	63,837	63,837	57,087
0	0	35,530	35,530	60260 Education and Training	35,335	35,335	35,335
0	0	61,618	61,618	60270 Local Travel/Mileage	28,506	28,506	28,506
0	0	10,733	10,733	60340 Dues & Subscriptions	10,858	10,858	10,858
0	0	332,122	332,122	60350 Indirect Costs	0	0	0
0	0	61,625	61,625	60370 Telephone Fund	52,316	52,316	52,316
0	0	591,246	591,246	60380 Data Processing Fund	416,046	416,046	416,046
0	0	54,375	54,375	60390 Flat Fee/Cap1 Acquisition Fun	47,479	47,479	47,479
0	0	25,029	25,029	60410 Motor Pool/Fleet Fund	8,256	8,256	8,256
0	0	189,758	189,758	60430 Facilities Management Fund	208,715	208,715	208,715
0	0	510,115	510,115	60440 Other Internal	0	0	0
0	0	8,635	8,635	60460 Mail Distribution Fund	4,849	4,849	4,849
0	0	0	0	93019 Assess Shared Svcs	50,200	50,200	50,200
0	0	2,012,079	2,012,079	TOTAL Materials & Supplies	961,612	961,612	954,862
0	0	2,968,277	2,968,277	TOTAL BUDGET	2,306,643	2,306,643	2,291,258

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: OSCP MANAGEMENT

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	53,765	1.00	53,765	1.00	53,765
0.00	0	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	1.00	62,713	1.00	62,713	1.00	62,713
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	1.00	111,282	1.00	111,282	1.00	111,282
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	40,767	1.00	40,767	1.00	40,767
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	2.93	115,636	2.93	115,636	2.93	115,636
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	2.00	54,684	2.00	54,684	2.00	54,684
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	33,159	1.00	33,159	1.00	33,159
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	92,184	2.00	92,184	2.00	92,184
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	91,884	1.00	91,884	1.00	91,884
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	2.00	74,689	2.00	74,689	2.00	74,689
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	46,842	1.00	46,842	1.00	46,842
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-8,635
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	15.93	777,605	15.93	777,605	15.93	768,970

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: OSCP MANAGEMENT

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	625,720	625,720	60000 Permanent	0	0	0
0	0	134,968	134,968	60130 Salary-Related Exp	0	0	0
0	0	139,475	139,475	60140 Insurance Benefits	0	0	0
0	0	-900,163	-900,163	93002 Assessment Labor	0	0	0
0	0	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	TOTAL BUDGET	0	0	0

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: OSCP MANAGEMENT

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	52,454	1.00	52,454	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	89,155	1.00	89,155	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,402	1.00	59,402	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	71,305	2.00	71,305	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	85,943	2.00	85,943	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,459	1.00	25,459	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	91,884	1.00	91,884	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,198	1.00	44,198	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	105,920	1.00	105,920	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	11.00	625,720	11.00	625,720	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: DELINQUENCY PREVENTION

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	68,159	68,159	93002 Assessment Labor	73,103	73,103	73,103
0	0	68,159	68,159	TOTAL Personal Services	73,103	73,103	73,103
0	0	1,396,309	1,396,309	60160 Pass-Through Payments	1,315,529	1,315,529	1,315,529
0	0	1,396,309	1,396,309	TOTAL Contractual Services	1,315,529	1,315,529	1,315,529
0	0	1,464,468	1,464,468	TOTAL BUDGET	1,388,632	1,388,632	1,388,632

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: DELINQUENCY PREVENTION

ND 1500: Strategic Investment Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	50,919	50,919	60160 Pass-Through Payments	0	0	0
0	0	50,919	50,919	TOTAL Contractual Services	0	0	0
0	0	1,120	1,120	60350 Indirect Costs	0	0	0
0	0	1,120	1,120	TOTAL Materials & Supplies	0	0	0
0	0	52,039	52,039	TOTAL BUDGET	0	0	0

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: DELINQUENCY PREVENTION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	46,411	46,411	60000 Permanent	48,250	48,250	48,250
0	0	10,011	10,011	60130 Salary-Related Exp	12,096	12,096	12,096
0	0	11,737	11,737	60140 Insurance Benefits	12,757	12,757	12,757
0	0	-68,159	-68,159	93002 Assessment Labor	-73,103	-73,103	-73,103
0	0	0	0	TOTAL Personal Services	0	0	0
0	0	615,626	615,626	60160 Pass-Through Payments	655,325	655,325	656,733
0	0	615,626	615,626	TOTAL Contractual Services	655,325	655,325	656,733
0	0	615,626	615,626	TOTAL BUDGET	655,325	655,325	656,733

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: DELINQUENCY PREVENTION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	46,411	1.00	46,411	PROGRAM DEVELOPMENT	1.00	48,250	1.00	48,250	1.00	48,250
0.00	0	0.00	0	1.00	46,411	1.00	46,411	TOTAL BUDGET	1.00	48,250	1.00	48,250	1.00	48,250

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: COMMUNITY PARTNERSHIPS

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	763,383	763,383	93002 Assessment Labor	634,201	634,201	634,201
0	0	763,383	763,383	TOTAL Personal Services	634,201	634,201	634,201
0	0	0	0	60150 County Supplements	11,696	11,696	11,696
0	0	5,273,126	5,273,126	60160 Pass-Through Payments	3,465,588	3,465,588	3,512,977
0	0	0	0	60170 Professional Services	10,000	10,000	10,000
0	0	5,273,126	5,273,126	TOTAL Contractual Services	3,487,284	3,487,284	3,534,673
0	0	0	0	60270 Local Travel/Mileage	3,600	3,600	3,600
0	0	0	0	TOTAL Materials & Supplies	3,600	3,600	3,600
0	0	6,036,509	6,036,509	TOTAL BUDGET	4,125,085	4,125,085	4,172,474

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: COMMUNITY PARTNERSHIPS

ND 1500: Strategic Investment Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	52,654	52,654	60160 Pass-Through Payments	0	0	0
0	0	52,654	52,654	TOTAL Contractual Services	0	0	0
0	0	1,158	1,158	60350 Indirect Costs	0	0	0
0	0	1,158	1,158	TOTAL Materials & Supplies	0	0	0
0	0	53,812	53,812	TOTAL BUDGET	0	0	0

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: COMMUNITY PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	607,928	607,928	60000 Permanent	501,235	501,235	501,235
0	0	132,643	132,643	60130 Salary-Related Exp	125,659	125,659	125,659
0	0	157,529	157,529	60140 Insurance Benefits	128,888	128,888	128,888
0	0	-763,383	-763,383	93002 Assessment Labor	-634,201	-634,201	-634,201
0	0	134,717	134,717	TOTAL Personal Services	121,581	121,581	121,581
0	0	1,188,967	1,188,967	60160 Pass-Through Payments	1,276,260	1,276,260	1,266,837
0	0	1,188,967	1,188,967	TOTAL Contractual Services	1,276,260	1,276,260	1,266,837
0	0	1,323,684	1,323,684	TOTAL BUDGET	1,397,841	1,397,841	1,388,418

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: COMMUNITY PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	105,034	2.00	105,034	CFS SPECIALIST	2.00	109,076	2.00	109,076	2.00	109,076
0.00	0	0.00	0	2.80	125,005	2.80	125,005	FAMILY INTERVENTION SPE	2.80	132,415	2.80	132,415	2.80	132,415
0.00	0	0.00	0	1.00	66,334	1.00	66,334	MANAGEMENT ASSISTANT	1.00	70,031	1.00	70,031	1.00	70,031
0.00	0	0.00	0	1.00	25,160	1.00	25,160	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	179,308	4.00	179,308	PROGRAM DEVELOPMENT	3.13	152,026	3.13	152,026	3.13	152,026
0.00	0	0.00	0	1.00	36,619	1.00	36,619	PROGRAM DEVELOPMENT	1.00	37,686	1.00	37,686	1.00	37,686
0.00	0	0.00	0	2.00	70,469	2.00	70,469	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	13.80	607,928	13.80	607,928	TOTAL BUDGET	9.93	501,234	9.93	501,234	9.93	501,234

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: ENERGY SERVICES

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	515,378	515,378	60000 Permanent	579,597	579,597	554,263
0	0	97,785	97,785	60100 Temporary	83,411	83,411	100,650
0	0	111,167	111,167	60130 Salary-Related Exp	145,302	145,302	138,951
0	0	144,664	144,664	60140 Insurance Benefits	165,597	165,597	159,098
0	0	868,994	868,994	TOTAL Personal Services	973,907	973,907	952,962
0	0	6,131,510	6,131,510	60160 Pass-Through Payments	5,905,375	5,905,375	5,920,562
0	0	121,517	121,517	60170 Professional Services	239,710	239,710	304,676
0	0	6,253,027	6,253,027	TOTAL Contractual Services	6,145,085	6,145,085	6,225,238
0	0	6,105	6,105	60180 Printing	6,705	6,705	6,705
0	0	0	0	60210 Rentals	12,365	12,365	11,999
0	0	0	0	60220 Repairs and Maintenance	250	250	250
0	0	87,065	87,065	60240 Supplies	126,592	126,592	126,592
0	0	4,500	4,500	60260 Education and Training	3,607	3,607	2,921
0	0	2,000	2,000	60270 Local Travel/Mileage	2,000	2,000	2,000
0	0	1,125	1,125	60340 Dues & Subscriptions	1,000	1,000	1,000
0	0	0	0	60350 Indirect Costs	146,880	146,880	146,880
0	0	0	0	60355 Dept Indirect	98,402	98,402	98,402
0	0	11,250	11,250	60370 Telephone Fund	11,250	11,250	10,500
0	0	0	0	60380 Data Processing Fund	12,920	12,920	12,920
0	0	11,600	11,600	60390 Flat Fee/Cap1 Acquisition Fun	9,926	9,926	9,281
0	0	13,092	13,092	60410 Motor Pool/Fleet Fund	16,632	16,632	16,632
0	0	60,395	60,395	60430 Facilities Management Fund	55,511	55,511	55,511
0	0	3,080	3,080	60460 Mail Distribution Fund	3,163	3,163	3,163
0	0	200,212	200,212	TOTAL Materials & Supplies	507,203	507,203	504,756
0	0	7,322,233	7,322,233	TOTAL BUDGET	7,626,195	7,626,195	7,682,956

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: ENERGY SERVICES

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	8	0.00	8	0.00	8
0.00	0	0.00	0	1.00	62,057	1.00	62,057	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,100	1.00	26,100	DATA ENTRY OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.57	26,077	0.57	26,077	0.57	26,077
0.00	0	0.00	0	0.00	0	0.00	0	HOUSING DEVELOPMENT	1.00	44,142	1.00	44,142	1.00	44,142
0.00	0	0.00	0	1.00	26,321	1.00	26,321	OFFICE ASSISTANT 2	3.00	85,631	3.00	85,631	3.00	85,631
0.00	0	0.00	0	2.00	62,110	2.00	62,110	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,477	1.00	41,477	PROGRAM COORDINATO	2.00	80,613	2.00	80,613	2.00	80,613
0.00	0	0.00	0	5.00	212,069	5.00	212,069	PROGRAM DEVELOPMENT	3.50	174,897	3.50	174,897	3.00	149,563
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	36,722	1.00	36,722	1.00	36,722
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.50	43,792	0.50	43,792	0.50	43,792
0.00	0	0.00	0	1.00	43,874	1.00	43,874	WEATHERIZATION INSPECT	1.00	45,148	1.00	45,148	1.00	45,148
0.00	0	0.00	0	1.00	41,370	1.00	41,370	WEATHERIZATION SPECIAL	1.00	42,570	1.00	42,570	1.00	42,570
0.00	0	0.00	0	13.00	515,378	13.00	515,378	TOTAL BUDGET	13.57	579,599	13.57	579,599	13.07	554,265

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: HOUSING & PUBLIC WORKS

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	278,453	278,453	93002 Assessment Labor	308,584	308,584	308,584
0	0	278,453	278,453	TOTAL Personal Services	308,584	308,584	308,584
0	0	2,339,267	2,339,267	60160 Pass-Through Payments	1,826,711	1,826,711	2,363,479
0	0	2,339,267	2,339,267	TOTAL Contractual Services	1,826,711	1,826,711	2,363,479
0	0	0	0	60440 Other Internal	-6,750	-6,750	0
0	0	0	0	TOTAL Materials & Supplies	-6,750	-6,750	0
0	0	2,617,720	2,617,720	TOTAL BUDGET	2,128,545	2,128,545	2,672,063

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: HOUSING & PUBLIC WORKS

ND 1500: Strategic Investment Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	26,348	26,348	93002 Assessment Labor	0	0	0
0	0	26,348	26,348	TOTAL Personal Services	0	0	0
0	0	249,391	249,391	60160 Pass-Through Payments	75,000	75,000	249,391
0	0	249,391	249,391	TOTAL Contractual Services	75,000	75,000	249,391
0	0	5,487	5,487	60350 Indirect Costs	0	0	0
0	0	5,487	5,487	TOTAL Materials & Supplies	0	0	0
0	0	281,226	281,226	TOTAL BUDGET	75,000	75,000	249,391

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: HOUSING & PUBLIC WORKS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	379,091	379,091	60000	Permanent	364,018	364,018	364,018
0	0	81,770	81,770	60130	Salary-Related Exp	91,261	91,261	91,261
0	0	98,378	98,378	60140	Insurance Benefits	96,844	96,844	96,844
0	0	-304,801	-304,801	93002	Assessment Labor	-308,584	-308,584	-308,584
0	0	254,438	254,438	TOTAL Personal Services		243,539	243,539	243,539
0	0	4,746,839	4,746,839	60160	Pass-Through Payments	4,464,920	4,464,920	4,557,943
0	0	6,500	6,500	60170	Professional Services	6,500	6,500	6,500
0	0	4,753,339	4,753,339	TOTAL Contractual Services		4,471,420	4,471,420	4,564,443
0	0	5,007,777	5,007,777	TOTAL BUDGET		4,714,959	4,714,959	4,807,982

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: HOUSING & PUBLIC WORKS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	-8	0.00	-8	0.00	-8
0.00	0	0.00	0	0.50	30,176	0.50	30,176	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	49,267	1.00	49,267	HOUSING DEVELOPMENT	1.00	50,702	1.00	50,702	1.00	50,702
0.00	0	0.00	0	5.00	226,411	5.00	226,411	PROGRAM DEVELOPMENT	4.12	194,159	4.12	194,159	4.12	194,159
0.00	0	0.00	0	2.00	73,238	2.00	73,238	PROGRAM DEVELOPMENT	2.00	75,372	2.00	75,372	2.00	75,372
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.50	43,792	0.50	43,792	0.50	43,792
0.00	0	0.00	0	8.50	379,092	8.50	379,092	TOTAL BUDGET	7.62	364,018	7.62	364,018	7.62	364,018

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: SCHOOL FOCUSED PROGRAMS

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	1,703,678	1,703,678	93002 Assessment Labor	1,638,040	1,638,040	1,638,040
0	0	1,703,678	1,703,678	TOTAL Personal Services	1,638,040	1,638,040	1,638,040
0	0	1,871,083	1,871,083	60160 Pass-Through Payments	1,498,976	1,498,976	1,605,976
0	0	84,104	84,104	60170 Professional Services	569,150	569,150	569,150
0	0	1,955,187	1,955,187	TOTAL Contractual Services	2,068,126	2,068,126	2,175,126
0	0	0	0	60180 Printing	400	400	400
0	0	0	0	60240 Supplies	9,280	9,280	9,280
0	0	0	0	60260 Education and Training	1,396	1,396	1,396
0	0	0	0	60270 Local Travel/Mileage	22,055	22,055	22,055
0	0	0	0	60370 Telephone Fund	7,651	7,651	7,651
0	0	0	0	60390 Flat Fee/Cap1 Acausition Fun	5,160	5,160	5,160
0	0	0	0	TOTAL Materials & Supplies	45,942	45,942	45,942
0	0	3,658,865	3,658,865	TOTAL BUDGET	3,752,108	3,752,108	3,859,108

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: SCHOOL FOCUSED PROGRAMS

ND 1500: Strategic Investment Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	176,733	176,733	60160 Pass-Through Payments	0	0	0
0	0	176,733	176,733	TOTAL Contractual Services	0	0	0
0	0	4,579	4,579	60350 Indirect Costs	0	0	0
0	0	4,579	4,579	TOTAL Materials & Supplies	0	0	0
0	0	181,312	181,312	TOTAL BUDGET	0	0	0

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: SCHOOL FOCUSED PROGRAMS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	1,314,515	1,314,515	60000 Permanent	1,203,545	1,203,545	1,203,545
0	0	0	0	60100 Temporary	0	0	1,459
0	0	284,943	284,943	60130 Salary-Related Exp	302,963	302,963	302,963
0	0	337,547	337,547	60140 Insurance Benefits	349,326	349,326	349,326
0	0	-1,703,678	-1,703,678	93002 Assessment Labor	-1,638,039	-1,638,039	-1,638,039
0	0	233,327	233,327	TOTAL Personal Services	217,795	217,795	219,254
0	0	1,101,116	1,101,116	60160 Pass-Through Payments	1,143,290	1,143,290	1,168,290
0	0	57,146	57,146	60170 Professional Services	40,255	40,255	38,796
0	0	1,158,262	1,158,262	TOTAL Contractual Services	1,183,545	1,183,545	1,207,086
0	0	500	500	60210 Rentals	0	0	0
0	0	4,400	4,400	60240 Supplies	0	0	0
0	0	10,000	10,000	60260 Education and Trainina	0	0	1,000
0	0	0	0	60270 Local Travel/Mileage	1,000	1,000	0
0	0	13,538	13,538	60350 Indirect Costs	13,545	13,545	13,545
0	0	0	0	60355 Dept Indirect	7,714	7,714	7,714
0	0	28,438	28,438	TOTAL Materials & Supplies	22,259	22,259	22,259
0	0	1,420,027	1,420,027	TOTAL BUDGET	1,423,599	1,423,599	1,448,599

SCHOOL AND COMMUNITY PARTNERSHIPS

DIVISION: SCHOOL FOCUSED PROGRAMS

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	3.00	152,486	3.00	152,486	CFS SPECIALIST	1.00	54,538	1.00	54,538	1.00	54,538
0.00	0	0.00	0	1.00	61,644	1.00	61,644	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	22.00	961,336	22.00	961,336	FAMILY INTERVENTION SPE	16.60	763,085	16.60	763,085	16.60	763,085
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELING A	4.98	199,030	4.98	199,030	4.98	199,030
0.00	0	0.00	0	1.00	26,106	1.00	26,106	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.50	17,065	0.50	17,065	0.50	17,065
0.00	0	0.00	0	1.00	50,436	1.00	50,436	PROGRAM DEVELOPMENT	1.00	52,702	1.00	52,702	1.00	52,702
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	68,370	1.00	68,370	1.00	68,370
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	48,755	1.00	48,755	1.00	48,755
0.00	0	0.00	0	1.00	62,507	1.00	62,507	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	29.00	1,314,515	29.00	1,314,515	TOTAL BUDGET	26.08	1,203,545	26.08	1,203,545	26.08	1,203,545