

Department of School & Community Partnerships

Budget for FY 2006

The DSCP Adopted Budget for FY 2006 is \$31,660,708, which represents about a 1% decrease from FY 2005. General Fund resources have increased by \$342,000 to \$15.7 million, while non-general fund resources have fallen by \$679,000 to \$15.9 million.

The Adopted DSCP staffing level is 7.81 FTE lower at 63.90 FTE than FY 2005. This is due mainly to the School Attendance Initiative program offer(s) not being funded. Despite a lower FTE level, overall personnel costs are essentially unchanged as unit labor costs continue to increase significantly. Contractual services have decreased by \$241,032 or 1%.

Budget Trends	2003-04	2004-05	2004-05	2005-06	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	73.32	71.71	71.71	63.90	(7.81)
Personal Services	\$5,276,691	\$5,340,239	\$5,340,239	\$5,282,098	(\$58,141)
Contractual Services	\$23,129,432	\$24,015,076	\$24,015,076	\$23,774,044	(\$241,032)
Materials & Supplies	\$1,375,291	\$2,643,801	\$2,643,801	\$2,604,566	(\$39,235)
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$29,781,414	\$31,999,116	\$31,999,116	\$31,660,708	(\$338,408)

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FY 2005-06 Summary by Program Offer					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
21003	Energy Services	\$1,142,029	\$8,072,071	\$9,214,100	10.00
21004	Gang Prevention Services	401,232	153,418	554,650	0.69
21005	Early Childhood Services	1,657,524	227,244	1,884,768	1.81
21007	Emergency Services	528,624	1,396,472	1,925,096	2.50
21009	Homeless Families	811,981	2,963,995	3,775,976	4.00
21010	Homeless Youth System	2,357,706	1,159,868	3,517,574	0.84
21011	Runaway Youth	445,968	203,738	649,706	0.16
21012	Housing Services	359,414	520,643	880,057	1.50
21015A	School Svcs – Community Schools (SUN) 43 Schools	2,866,975	898,588	3,765,563	2.50
21015B	School Svcs – Community Schools (SUN) 3 Schools	314,933	0	314,933	0.00
21016A	School Svcs – Touchstone	2,048,992	0	2,048,992	17.60
21018	School Svcs – Social & Support Services of Educational Success	2,286,729	380,538	2,667,267	3.80
21022	School Svcs – Alcohol, Tobacco and Other Drug Services	232,267	0	232,267	0.28
21023	School Svcs -- Technical Assistance for Gender-Specific Services to Girls	63,546	0	63,546	0.07
21024	School Svcs – Technical Assistance and Direct Services for Sexual Minority Youth	124,213	0	124,213	0.15
n/a	Support Cost Allocated to Non-D	42,000	0	42,000	0.00
Total Operating Programs		\$15,684,133	\$15,976,575	\$31,660,708	45.90
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread" to get the total FTE add both operating and administration and support FTE totals for a Department total.					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
21000	DSCP Director's Office	308,872	0	308,872	2.00
21001	DSCP Operations	1,374,173	11,500	1,385,673	14.00
21014	School Services Support	413,812	9,812	423,624	2.00
Total Admin/Support Programs					18.00