



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$149,387	\$0	\$157,964	\$0
<b>Total GF/non-GF</b>	<b>\$149,387</b>	<b>\$0</b>	<b>\$157,964</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$149,387</b>		<b>\$157,964</b>	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60535-19 School & Community Resource Officer Program

Reduced 2.0 FTE from Offer A and moved 1.0 FTE to this out of target program offer to meet constraint for FY20.