

Office of Education Equity Budget Projected

Redirection of Funding - 2013

Cost Center	FY 2012 Current	FY 2013 Expense	FY 2103 Reduction	Nettleton Deseg Project
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Racially Identified School

Nettleton Elementary	\$ -			\$ 200,000
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Intercultural Leaders

Denfeld	\$ 45,000		0	
East	\$ 45,000		0	
Programming	\$ 13,000		0	
subtotal	\$ 103,000	\$ -	\$ (103,000)	

Cultural Centers Staff Budgets

Staff	4.0 FTE (4)	2.4 FTE (4)		
Adelante	\$ 45,000	\$ 27,000		
African American	\$ 45,000	\$ 27,000		
American Indian	\$ 45,000	\$ 27,000		
Asian Pacific	\$ 45,000	\$ 27,000		
subtotal	\$ 180,000	\$ 108,000	\$ (72,000)	

Cultural Centers Program Budgets

Staff	FY 2012 Actual			
Adelante	\$ 15,000	\$ 8,750		
African American	\$ 15,000	\$ 8,750		
American Indian	\$ 15,000	\$ 8,750		
Asian Pacific	\$ 15,000	\$ 8,750		
subtotal	\$ 60,000	\$ 35,000	\$ (25,000)	

Total cost of Programs \$ 343,000 \$ 143,000 \$ (200,000) \$ 200,000

Additional Funding Needed

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