

2005-2006 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs	DEPARTMENT NO. 40
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Program Goal

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$557,417	\$524,506	\$530,778	1.2%
CONTRACTUAL SERVICES	251,315	307,560	263,515	-14.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	131,089	122,999	272,562	+100.0%
SUPPLIES	84,967	71,986	74,264	3.2%
EQUIPMENT AND MINOR IMPROVEMENTS	125,570	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,150,358	\$1,027,051	\$1,141,119	11.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	0.8	0.8	0.8	-
TOTAL	5.8	5.8	5.8	-

SOURCE OF FUNDS

General Funds	\$702,898	\$696,347	\$868,004	24.7%
Other Restricted Funds	447,460	330,704	273,115	-17.4%
TOTAL	\$1,150,358	\$1,027,051	\$1,141,119	11.1%

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Education and Youth Programs				40
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Defer software improvements for the Phoenix Education and Youth System (PEYS).			-	(\$16,000)	
Reduce consultant funding for special projects for small schools and drop out prevention.			-	(\$3,000)	
Total			-	(\$19,000)	

CITY OF PHOENIX, ARIZONA

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs			40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education and Youth Programs						
<u>Full Time</u>						
Excellence In Educ Prog Dir	903	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Video Services Unit Supervisor	033	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Total Part Time		0.8	-	0.8	-	0.8
Total Education and Youth Programs		5.8	-	5.8	-	5.8