

2008-2009 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 627,678	\$ 701,103	\$ 571,351	-18.5%
CONTRACTUAL SERVICES	143,798	132,390	155,747	17.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	240,576	253,651	254,679	0.4%
SUPPLIES	95,615	92,145	83,306	-9.6%
EQUIPMENT AND MINOR IMPROVEMENTS	22,217	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083	-9.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.8	1.4	1.4	-
TOTAL	7.8	7.4	7.4	-

SOURCE OF FUNDS

General Funds	\$ 850,435	\$ 853,903	\$ 766,610	-10.2%
Other Restricted Funds	279,449	325,386	298,473	-8.3%
TOTAL	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083	-9.7%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs		DEPARTMENT NO. 40
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Education and Youth Programs	\$ 669,379	\$ 669,050	\$ 583,430
Trust funds	219,929	256,588	226,974
Inter-Departmental Charges	240,576	253,651	254,679
Total	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Education and Youth				DEPARTMENT NO. 40
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Administrative Assistant II position that supports programs such as the Focus on Results Grant, the Youth and Education Commission and the Youth Town Hall.	(1.0)	-	-	(\$82,000)	
Reduce funding for the Focus on Results program that is designed to implement recommendations from the Youth Town Hall.	-	-	-	(4,000)	
Total	(1.0)	-	-	(\$86,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs			40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Education and Youth Programs		6.4	(1.0)	5.4	-	5.4
Trust Funds		2.0	-	2.0	-	2.0
Total Education and Youth Programs		8.4	(1.0)	7.4	-	7.4
DETAIL BY DIVISION						
Education and Youth Programs						
<u>Full Time</u>						
Excellence In Educ Prog Dir	903	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	(1.0)	-	-	-
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Total Full Time		5.0	(1.0)	4.0	-	4.0
<u>Part Time</u>						
Clerk III	320	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total Education and Youth Programs		6.4	(1.0)	5.4	-	5.4
Trust Funds						
<u>Full Time</u>						
Clerk II	318	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Trust Funds		2.0	-	2.0	-	2.0
Total Education and Youth Programs		8.4	(1.0)	7.4	-	7.4