

2006-2007 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$589,002	\$584,202	\$561,573	-3.9%
CONTRACTUAL SERVICES	193,861	203,230	260,681	28.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	120,023	207,040	254,210	22.8%
SUPPLIES	63,755	54,649	58,190	6.5%
EQUIPMENT AND MINOR IMPROVEMENTS	13,016	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$979,657	\$1,049,121	\$1,134,654	8.2%

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	\$662,406	\$796,148	\$896,134	12.6%
Other Restricted Funds	317,251	252,973	238,520	-5.7%
TOTAL	\$979,657	\$1,049,121	\$1,134,654	8.2%

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs				DEPARTMENT NO. 40
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Education and Youth Programs	40			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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 Productions Coordinator	035	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	