

FY 2009 QUESTION NUMBER: 36

QUESTION:

There is an \$82,000 increase for supplemental summer employment shown in the Program Budget for the Extracurricular Activities Program. Why is this increase needed? How many and what kinds of employees will it be spent on?

BUDGET PAGE REFERENCE: Program Budget Page 68

ANSWER:

There is \$334,610 budgeted for the Extracurricular Activities Program for FY 2009, an increase of \$82,000 over the FY 2008 amount. The \$82,000 change includes a \$62,000 increase that will be needed to pay for athletic coaching beginning two weeks prior to the start of school. The increase is necessary based on FY 2007 actual spending and current projections. There is a \$20,000 for negotiated salary costs because the coaches are being paid at their hourly rate of pay and salaries will be higher for FY 2009.