

Carroll County Public Schools

Westminster, Maryland 21157

Community Services

Category 10

Community services includes the cost for the school system to provide activities for the community or some segment of the community. Included are public school evening activities, adult education programs/activities not directly related to the instruction of students such as community recreation programs and civic activities. Three types of salaries which fall into community services are the prorated portion of the normal salaries of regular day school employees, additional salaries paid to regular day school employees for community services, and salaries of personnel employed specifically for some community service activity.

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Proposed 10-11	Proposed Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$277,210	\$315,000	\$315,000	\$0	0.00%
	\$277,210	\$315,000	\$315,000	\$0	0.00%
Restricted Fund Summary					
10 Community Services					
1 Salaries	\$1,369	\$0	\$1,000	\$1,000	100.00%
2 Contracted Services	\$0	\$0	\$5,850	\$5,850	100.00%
3 Supplies/Materials	\$554	\$0	\$0	\$0	0.00%
4 Other Charges	\$799	\$20,000	\$20,000	\$0	0.00%
	\$2,722	\$20,000	\$26,850	\$6,850	34.25%

Category 10 - Community Services
Changes - FY 2011

Non-Restricted Budget Changes

none	<u>0</u>
Total Non-Restricted Change - Category 10 - Community Services	\$0
Restricted Budget Net Increase - Category 10 - Community Services	\$6,850
TOTAL INCREASE - Category 10 - Community Services	\$6,850

CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - UNRESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Overtime Classified

	<u>\$277,210</u>	<u>\$315,000</u>	<u>\$315,000</u>	<u>0</u>
Object Total	\$277,210	\$315,000	\$315,000	0

TOTAL COMMUNITY SERVICES

	\$277,210	\$315,000	\$315,000	\$0
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CARROLL COUNTY PUBLIC SCHOOLS
PROPOSED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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COMMUNITY SERVICES

Positions
None

1 Salaries and Wages

Temporary Classified	\$1,369	\$0	\$1,000	
Object Total	<u>1,369</u>	<u>0</u>	<u>1,000</u>	<u>0</u>

2 Contracted Services

Other Contracted Services	0	0	5,850	
Object Total	<u>0</u>	<u>0</u>	<u>5,850</u>	<u>0</u>

3 Supplies and Materials

Clothing and Footwear	238	0	0	
Food	150	0	0	
General Supplies	166	0	0	
Object Total	<u>554</u>	<u>0</u>	<u>0</u>	<u>0</u>

4 Other Charges

Donations/Memorials	799	0	0	
Miscellaneous - Other Charges	0	20,000	20,000	
Object Total	<u>799</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

TOTAL COMMUNITY SERVICES	\$2,722	\$20,000	\$26,850	\$0
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COMMUNITY SERVICES

The category of Community Services consists of those activities which are not directly related to the program of education for students. Salaries of employees are specifically identified as related to Community Services activities (community recreation, civic activities, community welfare activities).

				PROPOSED BUDGET
SALARIES AND WAGES				
Temporary Classified				
Salaries to non-exempt employees for services rendered on an intermittent or short-term basis.				
Academy of Finance Intern (#330)	Restricted	\$	1,000	
Overtime Classified				
Overtime payments to non-exempt employees who provide custodial support and building security for community activities.				
	Unrestricted		<u>315,000</u>	
TOTAL SALARIES AND WAGES		\$		316,000
CONTRACTED SERVICES				
Other Contracted Services				
United Way Community Impact Grant (#246)				
	Restricted			<u>5,850</u>
TOTAL CONTRACTED SERVICES				5,850
OTHER CHARGES				
Miscellaneous: Other Charges				
Various Grants Carryover				
	Restricted			<u>20,000</u>
TOTAL OTHER CHARGES				20,000
TOTAL COMMUNITY SERVICES				\$341,850