

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 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
10 Community Services					
1 Salaries	\$287,598	\$300,000	\$315,000	\$15,000	5.00%
	\$287,598	\$300,000	\$315,000	\$15,000	5.00%
Restricted Fund Summary					
10 Community Services					
1 Salaries	\$1,803	\$0	\$0	\$0	0.00%
4 Other Charges	\$0	\$0	\$20,000	\$20,000	100.00%
	\$1,803	\$0	\$20,000	\$20,000	0.00%

**Category 10 - Community Services
Changes - FY 2010**

	<u>On-Going Items</u>		<u>System Growth Items</u>
1 Opening of Manchester Valley High School - overtime for community use of facilities		15,000	
			<u>System Improvement Items</u>
			<u>System Intervention Items</u>
Subtotal - Maintenance of Effort		<u>15,000</u>	Subtotal - Growth/Improvement/Intervention
			<u>0</u>
		Non-Restricted Increase - Category 10 - Community Services	
		\$15,000	
		Restricted Increase - Category 10 - Community Services	
		\$20,000	
		TOTAL INCREASE - Category 10 - Community Services	
		\$35,000	

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

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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COMMUNITY SERVICES

Positions

None

1 Salaries and Wages

Overtime Classified

	\$287,598	\$300,000	\$315,000	\$315,000
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Object Total

	\$287,598	\$300,000	\$315,000	315,000
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TOTAL COMMUNITY SERVICES

	\$287,598	\$300,000	\$315,000	\$315,000
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CARROLL COUNTY PUBLIC SCHOOLS
APPROVED BUDGET - RESTRICTED FUNDS
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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COMMUNITY SERVICES

Positions
None

1 Salaries and Wages

Temporary Classified	\$1,803	\$0	\$0	\$0
Object Total	<u>1,803</u>	<u>0</u>	<u>0</u>	<u>0</u>

4 Other Charges

Miscellaneous - Other Charges	0	0	10,000	20,000
Object Total	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>20,000</u>

TOTAL COMMUNITY SERVICES	\$1,803	\$0	\$10,000	\$20,000
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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).

		APPROVED BUDGET
SALARIES AND WAGES		
Overtime Classified		
Overtime payments to salaried employees who provide custodial support and building security for community activities.		
	Unrestricted	<u>315,000</u>
TOTAL SALARIES AND WAGES		315,000
OTHER CHARGES		
Miscellaneous: Other Charges		
Various Grants Carryover	Restricted	<u>20,000</u>
TOTAL OTHER CHARGES		20,000
TOTAL COMMUNITY SERVICES		\$335,000