

COMMUNITY SERVICES - 07

The Community Services category reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges, and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a non-reimbursable basis, principally as polling places during elections.

| | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATED | FY2005 APPROVED | CHANGE FY04-FY05 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,292,771 | \$ 17,200 | \$ 896,000 | \$ 804,100 | 4575% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 79,250 | 82,700 | 82,700 | 254,800 | 208.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,372,021 | \$ 99,900 | \$ 978,700 | \$ 1,058,900 | 960% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,372,021 | \$ 99,900 | \$ 978,700 | \$ 1,058,900 | 960% |
| STAFF | | | | | |
| Full Time - Civilian | - | 3 | - | 31 | 933.3% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |