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# Carroll County Public Schools

Westminster, Maryland 21157

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## Textbooks and Instructional Supplies Category 16

Textbooks and instructional supplies include all materials used in the support of instruction. The category also includes all library books and media supplies as well as other instructional books, periodicals and supplies.

<b>Unrestricted Fund Summary</b>	<b>Actual</b>	<b>Approved</b>	<b>Proposed</b>	<b>Proposed</b>	
	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>16 Textbooks &amp; Instructional Supplies</b>					
3 Supplies/Materials	\$6,318,724	\$7,931,036	\$7,789,658	(\$141,378)	-1.78%
<b>Restricted Fund Summary</b>					
<b>16 Textbooks &amp; Instructional Supplies</b>					
3 Supplies/Materials	\$403,958	\$625,060	\$512,890	(\$112,170)	-17.95%

**Category 16- Textbooks & Instructional Supplies**  
**Changes - FY 2010**

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Ebb Valley Elementary School - back-out of one-time start-up cost in fiscal 2009 operating budget	(1,069,495)	
2. Opening of Manchester Valley High School		
textbooks	90,000	
library media	450,000	
instructional supplies	500,000	
3. Cost containment reductions - Community Learning Center program discontinued	(52,431)	<u>System Improvement Items</u>
4. Decrease in textbooks	(59,452)	

System Intervention Items

<b>Subtotal - Maintenance of Effort</b>	<b><u>(141,378)</u></b>	<b>Subtotal - Growth/Improvement/Intervention</b>	<b><u>0</u></b>
<b>Non-Restricted Decrease - Category 16 - Textbooks &amp; Instructional Supplies</b>			
	<b>(141,378)</b>		
<b>Restricted Decrease - Category 16 - Textbooks &amp; Instructional Supplies</b>			
	<b>(112,170)</b>		
<b>TOTAL DECREASE - Category 16 - Textbooks &amp; Instructional Supplies</b>			
	<b>(253,548)</b>		

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED 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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**TEXTBOOKS & INSTRUCTIONAL SUPPLIES**

3 Supplies and Materials

Office Supplies	\$1,495	\$17,500	\$3,000	
Clothing & Footwear	18,575	16,650	16,650	
Books & Periodicals	35,082	37,187	36,374	
Health Room Supplies	2,180	2,000	2,000	
Food	109,869	115,749	72,757	
Textbooks	1,449,416	1,605,707	1,346,412	
Library Media	499,319	893,925	898,827	
General Supplies	3,921,629	4,071,445	4,154,865	
Library Media Supplies	89,954	102,961	155,531	
Computer Equipment < \$1,000	141,863	1,056,532	1,071,912	
Vandalism Supplies	0	250	250	
Miscellaneous Materials & Supplies	49,342	11,130	31,080	
<b>Object Total</b>	6,318,724	7,931,036	7,789,658	0

<b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>	\$6,318,724	\$7,931,036	\$7,789,658	\$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 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**TEXTBOOKS & INSTRUCTIONAL SUPPLIES**

3 Supplies and Materials

Clothing & Footwear	\$4,075	\$0	\$0	
Books & Periodicals	13,165	20,600	14,558	
Food	93,010	94,440	50,880	
Textbooks	2,222	15,324	0	
Library Media	1,000	0	0	
General Supplies	264,949	487,422	446,027	
Computer Equipment < \$1,000	16,568	5,649	0	
Miscellaneous Materials & Supplies	8,969	1,625	1,425	
<b>Object Total</b>	403,958	625,060	512,890	0

<b>TOTAL TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>	\$403,958	\$625,060	\$512,890	\$0
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**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

The Textbooks and Instructional Supplies Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instruction program.

Under this category are involved such activities as classroom instruction of pupils, school based media services, guidance services, and psychological services.

The budget category of Textbooks and Instructional Supplies includes all of the non-salary items which pertain to textbooks, library books, other books, and consumable classroom materials.

		<b>PROPOSED</b>	
		<b><u>BUDGET</u></b>	
<b>SUPPLIES AND MATERIALS</b>			
<b>Office Supplies</b>			
To cover costs associated with proposed positions.			
a. Limited English Proficiency (#238)	Unrestricted		3,000
<b>Clothing and Footwear</b>			
To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School.			
a. Outdoor School (#016)	Unrestricted	650	
b. High School Academic Competition (#147)	Unrestricted	1,500	
c. Student Body Activities	Unrestricted	<u>14,500</u>	
			16,650
<b>Books and Periodicals</b>			
Purchase of books and periodicals for instructional use.			
a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	500	
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	<u>14,058</u>	
			14,558
c. Schools	Unrestricted	16,155	
d. Student Personnel Services	Unrestricted	7,019	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,530	
f. Multi-Service Community Centers (#030)	Unrestricted	870	
g. Pre-Kindergarten (#056)	Unrestricted	500	
h. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	3,000	
i. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	500	
j. Multicultural Curriculum Development (#345)	Unrestricted	<u>4,800</u>	
			<u>36,374</u>
			50,932
<b>Health Room Supplies</b>			
a. High School	Unrestricted		2,000

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**PROPOSED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**Food**

a.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	26,250	
b.	Judy Center @ Robert Moton (#036)	Restricted	2,600	
c.	NCLBA Title II-A: Teacher Quality (#062)	Restricted	18,130	
d.	Learn & Serve America Sub-Grant (#124)	Restricted	1,200	
e.	NCLBA Title II-AI: English Language Acquisition (#128)	Restricted	900	
f.	Continuing Education Fair (#166)	Restricted	300	
g.	Adult, Community & Family Literacy - Donations (#179)	Restricted	<u>1,500</u>	
				50,880
h.	Schools	Unrestricted	5,050	
i.	Student Body Activities	Unrestricted	400	
j.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,356	
k.	Multi-Service Community Centers (#030)	Unrestricted	100	
l.	Families Learning Together (#031)	Unrestricted	660	
m.	Pre-Kindergarten (#056)	Unrestricted	35,070	
n.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	10,658	
o.	Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
p.	Carroll County Student Government Association (#098)	Unrestricted	459	
q.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted	6,750	
r.	Distance Learning (#136)	Unrestricted	500	
s.	Limited English Proficiency (#238)	Unrestricted	500	
t.	Families Learning Together (#259)	Unrestricted	300	
u.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,019	
v.	Multicultural Curriculum Development (#345)	Unrestricted	2,385	
w.	Even Start Type Program (#378)	Unrestricted	<u>550</u>	
				<u>72,757</u>

123,637

**Textbooks**

Purchase of textbooks and workbooks to replace/supplement current texts, and to buy new textbooks.

a.	Curriculum / System-Wide	Unrestricted	1,256,112	
b.	Manchester Valley High School - opening	Unrestricted	90,000	
c.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	<u>300</u>	

1,346,412

**Library Media**

To replace/supplement current library books, and purchase additional library books to improve pupil/book ratio.

a.	Schools	Unrestricted	355,207	
b.	Manchester Valley High	Unrestricted	400,500	
c.	Resource Centers / System-Wide	Unrestricted	142,610	
d.	Outdoor School (#016)	Unrestricted	<u>510</u>	

898,827

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**PROPOSED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**General Supplies**

Consumable materials:

Test, art supplies, industrial art supplies, science materials, regular classroom supplies and materials, home economic supplies, medals, ribbons, trophies and awards.

a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	17,055
b. Perkins Title I-C: Program Improvement (#029)	Restricted	30,000
c. Judy Center @ Robert Moton (#036)	Restricted	2,223
d. NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	10,000
e. NCLBA Title II-A: Teacher Quality (#062)	Restricted	7,546
f. Tobacco Prevention (#067)	Restricted	2,700
g. Project ACES: Activities (#086)	Restricted	4,600
h. NCLBA Title IV- A: Safe & Drug Free Schools (#113)	Restricted	32,059
i. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	1,488
j. Learn & Serve America Sub-Grant (#124)	Restricted	4,800
k. NCLBA Title II - AI: English Language Acquisition (#128)	Restricted	28,000
l. Career Tech Education Reserve Grant Fund (#129)	Restricted	7,000
m. Continuing Education Fair (#166)	Restricted	300
n. Summer Enrichment Program (#167)	Restricted	2,700
o. Outdoor School Donations (#174)	Restricted	500
p. Adult, Community & Family Literacy - Donations (#179)	Restricted	500
q. Maryland Model for School Readiness (#212)	Restricted	1,068
r. Sexual Harassment / Assault Prevention (#214)	Restricted	2,229
s. Summer School - Elementary (#222)	Restricted	5,000
t. Fine Arts Initiatives (#305)	Restricted	9,243
u. Mentoring Program (#379)	Restricted	2,016
v. Various Grants Carryover (#800)	Restricted	230,000
w. Other Environmental Grants (#801)	Restricted	16,000
x. Other School Grants (#802)	Restricted	12,000
y. Other MD Incentive Grants (#803)	Restricted	<u>17,000</u>

446,027

z. Schools	Unrestricted	2,462,599
aa. Manchester Valley High	Unrestricted	582,650
bb. Assistant Superintendent - Instruction	Unrestricted	1,500
cc. Director of High Schools	Unrestricted	24,500
dd. Director of Middle Schools	Unrestricted	20,000
ee. Curriculum / System-Wide	Unrestricted	184,800
ff. Guidance / System-Wide	Unrestricted	50,500
gg. Gateway	Unrestricted	31,725
hh. Media / System-Wide	Unrestricted	24,893
ii. Psychological Testing	Unrestricted	22,496
jj. Student Body Activiites - Schools	Unrestricted	13,800
kk. Minority Achievement/Intervention Programs	Unrestricted	1,000
ll. School/Community/Family Partnership	Unrestricted	2,000
mm. Outdoor School (#016)	Unrestricted	10,585
nn. Serve America Sub-Grant (#024)	Unrestricted	3,300
oo. Perkins Title I-C: Program Improvement (#029)	Unrestricted	315,872
pp. Multi-Service Community Centers (#030)	Unrestricted	11,080
qq. Families Learning Together (#031)	Unrestricted	3,927
rr. Summer School - High (#033)	Unrestricted	157
ss. Teacher Development (#055)	Unrestricted	2,000
tt. Pre-Kindergarten (#056)	Unrestricted	50,250
uu. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	19,220
vv. Student Support Center (#081)	Unrestricted	<u>2,117</u>
Subtotal		3,840,971

**TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**PROPOSED  
BUDGET**

**SUPPLIES AND MATERIALS - continued**

**General Supplies - continued**

ww. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	15,000
xx. Environmental Education Projects (#116)	Unrestricted	4,000
yy. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	64,869
zz. Distance Learning (#136)	Unrestricted	500
aaa. High School Academic Competiiton (#147)	Unrestricted	2,500
bbb. Early Success (#171)	Unrestricted	30,000
ccc. Summer School - Middle (#223)	Unrestricted	2,400
ddd. Limited English Proficiency (#238)	Unrestricted	9,300
eee. Families Learning Together (#259)	Unrestricted	4,067
fff. Community Service for Suspended/Expelled Students (#271)	Unrestricted	2,000
ggg. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064
hhh. Even Start Type Program (#378)	Unrestricted	4,060
iii. Career Technology Education - Match (#429)	Unrestricted	<u>160,134</u>
Subtotal		313,894

4,154,865

4,600,892

**Library Media Supplies**

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	99,031
b. Manchester Valley High	Unrestricted	53,000
c. Gateway	Unrestricted	350
d. Curriculum	Unrestricted	<u>3,150</u>

155,531

**Computer Equipment < \$1,000**

a. Technology Services	Unrestricted	
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1,071,912

**Vandalism Materials and Supplies**

Supplies used to repair equipment that has been vandalized in any student activities.

High School	Unrestricted	
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250

**Other Non-Instructional Materials and Supplies**

a. Carroll County Student Government Association (#098)	Restricted	525
b. Continuing Education Fair (#166)	Restricted	900
c. Schools	Unrestricted	29,200
d. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250
e. Multicultural Curriculum Development (#345)	Unrestricted	1,500
f. Even Start Type Program (#378)	Unrestricted	<u>130</u>

32,505

**TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES**

**\$8,302,548**