
Carroll County Public Schools

Westminster, Maryland 21157

Textbooks and Instructional Supplies Category 16

Textbooks and instructional supplies includes all materials used in the support of instruction. Additionally, the category includes all library books/media supplies and other instructional books, periodicals and supplies.

Unrestricted Fund Summary	Actual	Approved	Proposed	Proposed	%
	08-09	09-10	10-11	Increase/ (Decrease)	Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$8,101,800	\$7,398,240	\$5,932,975	(\$1,465,265)	-19.81%
Restricted Fund Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$369,876	\$3,608,663	\$3,608,882	\$219	0.01%

Category 16- Textbooks & Instructional Supplies Changes - FY 2011

Non-Restricted Budget Changes

1.	Reduction in central budget for textbook replacement	(50,000)
2.	Reduction in central budget for pre-kindergarden supplies & materials	(47,250)
3.	Reductions in supplies and materials for Curriculum & Instruction	(227,093)
4.	Reductions for one-time expenditures in FY 2010 for opening of Manchester Valley High School	(1,090,000)
	Textbooks	(90,000)
	Library Media	(490,000)
	Instructional Supplies	(590,000)
		(1,090,000)
5.	Reductions in instructional supplies & materials at schools	(50,922)
	Total Non-Restricted Decrease - Category 16- Textbooks & Instructional Supplies	(\$1,465,265)

Restricted Budget Net Increase - Category 16- Textbooks & Instructional Supplies **\$219**

TOTAL DECREASE - Category 16- Textbooks & Instructional Supplies **(\$1,465,046)**

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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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$1,103	\$3,000	\$3,000	
Clothing & Footwear	103,145	16,650	17,100	
Books & Periodicals	25,459	36,374	35,112	
Health Room Supplies	2,047	2,000	2,000	
Food	103,095	72,357	62,753	
Textbooks	1,686,478	1,346,412	1,206,112	
Library Media	1,219,490	898,827	493,796	
General Supplies	3,662,800	4,717,266	3,801,970	
Library Media Supplies	116,999	155,531	109,375	
Computer Equipment < \$5,000	1,139,557	118,493	194,727	
Sensitive Items Non - I.T.	0	0	3,500	
Vandalism Supplies	0	250	250	
Miscellaneous Materials & Supplies	41,626	31,080	3,280	
Object Total	8,101,800	7,398,240	5,932,975	0

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$8,101,800	\$7,398,240	\$5,932,975	\$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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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Clothing & Footwear	\$8,190	\$0	\$0	
Books & Periodicals	11,681	14,558	9,100	
Food	58,865	50,980	26,700	
Library Media	265	0	0	
General Supplies	271,080	1,047,681	1,067,838	
Library Media Supplies	5,683	0	0	
Computer Equipment < \$5,000	3,396	2,493,419	2,493,419	
Miscellaneous Materials & Supplies	10,716	2,025	11,825	
Object Total	369,876	3,608,663	3,608,882	0

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$369,876	\$3,608,663	\$3,608,882	\$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.

		PROPOSED BUDGET	
SUPPLIES AND MATERIALS			
Office Supplies			
To cover costs associated with proposed positions.			
a. Limited English Proficiency (#238)	Unrestricted		3,000
 Clothing and Footwear			
To cover cost of boots, rainwear, and winter clothing for students (on loan) at Outdoor School.			
a. High School	Unrestricted	300	
b. Outdoor School (#016)	Unrestricted	800	
c. High School Academic Competition (#147)	Unrestricted	1,500	
d. Fine Arts	Unrestricted	<u>14,500</u>	
			17,100
 Books and Periodicals			
Purchase of books and periodicals for instructional use.			
a. NCLBA Title I- Part A: Targeted Assistance (#021)	Restricted	800	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	<u>8,300</u>	
			9,100
c. Schools	Unrestricted	14,893	
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>35,112</u>
			44,212
 Health Room Supplies			
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 (#021)	Restricted	10,000	
b.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	11,000	
c.	Judith P. Hoyer Early Learning Center (#046)	Restricted	1,700	
d.	CTE Reserve Fund Project (#129)	Restricted	500	
e.	STEM (Science, Technology, Engineering, Mathematics) Grant (#139)	Restricted	1,000	
f.	Continuing Education Fair (#166)	Restricted	300	
g.	Adult, Community & Family Literacy - Donations (#179)	Restricted	1,500	
h.	NCLBA Title III: English Language Acquisition (#228)	Restricted	<u>700</u>	26,700
i.	Schools	Unrestricted	6,350	
j.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,110	
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 - Compensatory Education (#096)	Unrestricted	5,000	
o.	Carroll County Student Government Association (#098)	Unrestricted	459	
p.	Middle School Reading and Mathematics Intervention (#119)	Unrestricted	6,750	
q.	Distance Learning (#136)	Unrestricted	500	
r.	Limited English Proficiency (#238)	Unrestricted	500	
s.	Families Learning Together (#259)	Unrestricted	300	
t.	Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,019	
u.	Multicultural Curriculum Development (#345)	Unrestricted	2,385	
v.	Even Start Type Program (#378)	Unrestricted	<u>550</u>	<u>62,753</u>

89,453

Textbooks

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

a.	Curriculum / System-Wide	Unrestricted		1,206,112
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Library Media

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

a.	Schools	Unrestricted	350,676	
b.	Resource Centers / System-Wide	Unrestricted	142,610	
c.	Outdoor School (#016)	Unrestricted	<u>510</u>	

493,796

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. ARRA SFSF Funds (#001)	Restricted	500,000	
b. NCLBA Title I- Part A: Targeted Assistance (#021)	Restricted	6,500	
c. Serve America Sub-Grant (#024)	Restricted	5,000	
d. Perkins Title I-C: Program Improvement (#029)	Restricted	80,000	
e. NCLBA Title II-A: Teacher Quality (#032)	Restricted	11,455	
f. Judith P. Hoyer Early Learning Center (#046)	Restricted	1,064	
g. Every Fifteen Minutes" Donations (#103)	Restricted	500	
h. Maryland Model for School Readiness (#111)	Restricted	775	
i. Maryland Model for School Readiness (#112)	Restricted	1,225	
j. NCLBA Title IV- A: Safe & Drug Free Schools (#113)	Restricted	32,059	
k. Career Tech Education Reserve Grant Fund (#129)	Restricted	10,000	
l. STEM (Science, Technology, Engineering, Mathematics) Grant (#139)	Restricted	40,000	
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. Safe & Drug Free School Donations (#203)	Restricted	800	
r. Fine Arts Initiatives (#205)	Restricted	20,435	
s. Sexual Harrassment / Assault Prevention (#215)	Restricted	3,450	
t. NCLBA Title III: English Language Acquisition (#228)	Restricted	16,925	
u. FY2010 United Way Community Impact Grant (#246)	Restricted	650	
v. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	3,000	
w. Various Grants Carryover (#800)	Restricted	230,000	
x. Other Environmental Grants (#801)	Restricted	21,000	
y. Other School Grants (#802)	Restricted	12,000	
z. Other MD Incentive Grants (#803)	Restricted	17,000	
aa. CCPS Educational Foundation Grants (#804)	Restricted	<u>50,000</u>	
			1,067,838
bb. Schools	Unrestricted	3,036,755	
cc. Assistant Superintendent - Instruction	Unrestricted	1,500	
dd. Director of High Schools	Unrestricted	12,938	
ee. Director of Middle Schools	Unrestricted	10,562	
ff. Guidance / System-Wide	Unrestricted	62,538	
gg. Gateway	Unrestricted	32,250	
hh. Psychological Testing	Unrestricted	22,496	
ii. Student Body Activiites - Schools	Unrestricted	11,000	
jj. Fine Arts	Unrestricted	12,500	
kk. Minority Achievement/Intervention Programs	Unrestricted	1,000	
ll. School/Community/Family Partnership	Unrestricted	2,000	
mm. Research and Accountability	Unrestricted	300	
nn. Outdoor School (#016)	Unrestricted	10,585	
oo. Serve America Sub-Grant (#024)	Unrestricted	3,300	
pp. Perkins Title I-C: Program Improvement (#029)	Unrestricted	341,172	
qq. Multi-Service Community Centers (#030)	Unrestricted	11,080	
rr. Families Learning Together (#031)	Unrestricted	3,927	
ss. Summer School - High (#033)	Unrestricted	157	
tt. Teacher Development (#055)	Unrestricted	2,000	
uu. Student Support Center (#081)	Unrestricted	<u>2,117</u>	
vv. Subtotal		3,580,177	

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. Summer School - Middle (#223)	Unrestricted	433	
ccc. Limited English Proficiency (#238)	Unrestricted	9,300	
ddd. Families Learning Together (#259)	Unrestricted	4,067	
eee. Community Service for Suspended/Expelled Students (#271)	Unrestricted	2,000	
fff. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064	
ggg. Even Start Type Program (#378)	Unrestricted	4,060	
hhh. Career Technology Education - Match (#429)	Unrestricted	<u>100,000</u>	
Subtotal		221,793	
			<u>3,801,970</u>

4,869,808

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	105,875	
b. Gateway	Unrestricted	350	
c. Curriculum	Unrestricted	<u>3,150</u>	

109,375

Computer Equipment < \$5,000

a. American Recovery & Reinvestment Act (ARRA) SFSF Funds (#00' Restricted		2,493,419	
b. Technology Services	Unrestricted	118,493	
c. Career Technology Education - Match (#429)	Unrestricted	<u>76,234</u>	

2,688,146

Sensitive Items Non-I.T.

a. Elementary School	Unrestricted		3,500
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Vandalism Materials and Supplies

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

High School	Unrestricted		250
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Other Non-Instructional Materials and Supplies

a. Carroll County Student Government Association (#098)	Restricted	525	
b. Continuing Education Fair (#166)	Restricted	900	
c. Western MD Guidance Conference (#188)	Restricted	10,000	
d. Safe and Drug Free School Donations (#203)	Restricted	400	
e. Schools	Unrestricted	1,400	
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250	
g. Multicultural Curriculum Development (#345)	Unrestricted	1,500	
h. Even Start Type Program (#378)	Unrestricted	<u>130</u>	

15,105

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$9,541,857