

Carroll County Public Schools

Westminster, Maryland 21157

Other Instructional Costs

Category 17

Other instructional costs include all expenditures associated with contracted services, other charges, new and replacement equipment (including instructional technology) and transfers as they relate to the following instructional programs:

- Art
- Business
- Computer Science
- Drama/Theater
- English Language Arts
- Foreign Language
- Health
- Physical Education/Recreation
- Mathematics
- Music
- Outdoor Education
- Science
- Social Studies
- Extra-curricular/Co-curricular Activities

Unrestricted Fund Summary	Actual 08-09	Approved 09-10	Proposed 10-11	Proposed Increase/ (Decrease)	% Change
17 Other Instructional Costs					
2 Contracted Services	\$859,624	\$925,849	\$928,461	\$2,612	0.28%
4 Other Charges	\$696,285	\$517,383	\$535,982	\$18,599	3.59%
5 Land, Bldg, Equip Additional	\$446,076	\$81,500	\$91,115	\$9,615	11.80%
6 Land, Bldg, Equip Replacement	\$1,321,620	\$30,000	\$36,400	\$6,400	21.33%
9 Transfers	\$121,109	\$45,000	\$45,000	\$0	0.00%
	\$3,444,714	\$1,599,732	\$1,636,958	\$37,226	2.33%
Restricted Fund Summary					
17 Other Instructional Costs					
2 Contracted Services	\$317,352	\$350,261	\$311,873	(\$38,388)	-10.96%
4 Other Charges	\$105,301	\$500,222	\$412,224	(\$87,998)	-17.59%
5 Land, Bldg, Equip Additional	\$126,882	\$95,996	\$50,000	(\$45,996)	-47.91%
6 Land, Bldg, Equip Replacement	\$69,296	\$26,946	\$20,000	(\$6,946)	-25.78%
9 Transfers	\$19,799	\$43,824	\$47,761	\$3,937	8.98%
	\$638,630	\$1,017,249	\$841,858	(\$175,391)	-17.24%

Category 17- Other Instructional Costs
Changes - FY 2011

Non-Restricted Budget Changes

1. Elimination of Indoor Track and separate 9th grade athletic teams	(14,272)
2. Increase in funds to support Test Gear software	15,000
3. Increase in contracted services for online courses	9,000
4. Reduction in contracted services at schools	(7,116)
5. Increases in licensing fees including turnitin	23,261
6. Reductions in professional development for instructional staff	(10,255)
7. Increases in mileage and other charges	5,593
8. Increases in classroom furniture and equipment at schools	<u>16,015</u>
Total Non-Restricted Increase - Category 17- Other Instructional Costs	\$37,226

Restricted Budget Net Decrease - Category 17- Other Instructional Costs **(\$175,391)**

TOTAL DECREASE - Category 17- Other Instructional Costs **(\$138,165)**

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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OTHER INSTRUCTIONAL COSTS

2 Contracted Services

Printing & Binding	\$37,446	\$39,242	\$42,292	
Rental of Business Machines	314,457	329,395	326,829	
Consultants	21,683	25,500	25,500	
Laundry & Cleaning	32,913	51,800	51,800	
Game Officials	194,660	203,968	189,696	
Outdoor School Meals	34,109	28,000	28,000	
Other Contracted Services	224,357	247,944	264,344	
Object Total	<u>859,624</u>	<u>925,849</u>	<u>928,461</u>	<u>0</u>

4 Other Charges

Local Mileage Reimbursement	139,157	158,349	161,359	
License Fees	300,982	101,539	124,800	
Postage	405	472	74	
Dues	6,746	9,244	7,590	
Subscriptions	125,569	106,957	108,842	
Other Professional Development	64,901	107,721	97,466	
In-Service	3,208	1,561	1,561	
A. & S. Professional Development	70	0	0	
Admissions/Entrance Fees	15,998	1,000	3,250	
Donations/Memorials	170	0	0	
Miscellaneous - Other Charges	39,079	30,540	31,040	
Object Total	<u>696,285</u>	<u>517,383</u>	<u>535,982</u>	<u>0</u>

5 Equipment Additional

Office Furniture & Equipment	1,267	0	0	
Data Processing Equipment	254,327	0	0	
Machinery	4,356	0	0	
Audio-Visual Equip. & Furn.	36,209	0	1,100	
Classroom Furniture & Equipment	149,917	81,500	90,015	
Object Total	<u>446,076</u>	<u>81,500</u>	<u>91,115</u>	<u>0</u>

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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OTHER INSTRUCTIONAL COSTS - continued

6 Equipment Replacement

Data Processing Equipment	1,271,265	30,000	0	
Audio-Visual Equip. & Furn.	1,603	0	0	
Classroom Furniture & Equipment	48,752	0	36,400	
Object Total	<u>1,321,620</u>	<u>30,000</u>	<u>36,400</u>	<u>0</u>

9 Transfers

Out-Going Transfers to Other MD LEA's	121,109	45,000	45,000	
Object Total	<u>121,109</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>

TOTAL OTHER INSTRUCTIONAL COSTS	\$3,444,714	\$1,599,732	\$1,636,958	\$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
OTHER INSTRUCTIONAL COSTS				
2 Contracted Services				
Printing & Binding	\$3,515	\$11,122	\$7,622	
Rental of Business Machines	30	0	0	
Consultants	40,369	70,900	39,093	
Outdoor School Meals	110,201	132,000	132,000	
Other Contracted Services	163,236	136,239	133,158	
Object Total	<u>317,352</u>	<u>350,261</u>	<u>311,873</u>	<u>0</u>
4 Other Charges				
Local Mileage Reimbursement	10,148	14,266	6,804	
License Fees	4,650	0	6,820	
Postage	75	0	0	
Dues	650	0	0	
Subscriptions	1,333	0	0	
Other Professional Development	71,798	58,926	51,700	
In-Service	280	0	0	
A & S Professional Development	0	500	0	
Admissions/Entrance Fees	8,679	8,830	2,500	
Miscellaneous - Other Charges	7,689	417,700	344,400	
Object Total	<u>105,301</u>	<u>500,222</u>	<u>412,224</u>	<u>0</u>
5 Equipment Additional				
Data Processing Equipment	16,168	30,000	0	
Classroom Furniture & Equipment	110,714	65,996	50,000	
Object Total	<u>126,882</u>	<u>95,996</u>	<u>50,000</u>	<u>0</u>
6 Equipment Replacement				
Classroom Furniture & Equipment	69,296	26,946	20,000	
Object Total	<u>69,296</u>	<u>26,946</u>	<u>20,000</u>	<u>0</u>
9 Transfers				
Other Out-Going Transfers	19,799	43,824	47,761	
Object Total	<u>19,799</u>	<u>43,824</u>	<u>47,761</u>	<u>0</u>
TOTAL OTHER INSTRUCTIONAL COSTS	\$638,630	\$1,017,249	\$841,858	\$0

OTHER INSTRUCTIONAL COSTS

The Other Instructional Costs Category consists of those activities which have as their purpose teaching students, aiding the teaching process, and improving the quality of the classroom instructional 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 Other Instructional Costs includes expenditures for contracted services, other charges, equipment additional, equipment replacement, and transfers.

			PROPOSED
			<u>BUDGET</u>
CONTRACTED SERVICES			
Printing and Binding			
Most of the duplicating work is done in the schools or in the Central Office Print Room, but some special work is contracted with local printers. This is for report cards, high school brochures, certificate programs, revised elementary and middle school activities of studies, and parent permission forms for student activities.			
a.	NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	7,622
b.	Schools	Unrestricted	26,700
c.	Director of High Schools	Unrestricted	10,192
d.	Student Body Activities	Unrestricted	800
e.	Curriculum	Unrestricted	1,350
f.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	1,250
g.	Multi-Service Community Centers (#030)	Unrestricted	<u>2,000</u>
			49,914
Rental of Business Machines			
Payments on lease purchase agreements and maintenance agreements for data processing equipment used in instructional activities. Items include reading systems and copiers for school based personnel.			
a.	Schools	Unrestricted	293,261
b.	Student Services	Unrestricted	2,000
c.	Media/Resource Center	Unrestricted	2,712
d.	School/Community/Family Partnership	Unrestricted	2,204
e.	Outdoor School (#016)	Unrestricted	750
f.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	22,272
g.	Multi-Service Community Centers (#030)	Unrestricted	400
h.	Student Support Center (#081)	Unrestricted	3,080
i.	Families Learning Together (#259)	Unrestricted	<u>150</u>
			326,829
Consultants			
Individuals are utilized in in-service certification of teachers in special areas, summer workshops for teachers, staff development and to focus on particular areas of improvement.			
a.	NCLBA Title II-A: Teacher Quality (#032)	Restricted	15,000
b.	Maryland Model for School Readiness (#111)	Restricted	4,616
c.	Maryland Model for School Readiness (#112)	Restricted	7,284
d.	NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	4,000
e.	Drama Festival (#117)	Restricted	1,393
f.	STEM (Science, Technology, Engineering, Mathematics) Grant (#139)	Restricted	2,000
g.	Fine Arts Initiatives (#205)	Restricted	<u>4,800</u>
			39,093
h.	Fine Arts	Unrestricted	9,000
i.	Minority Achievement/Intervention Programs	Unrestricted	2,500
j.	Multicultural Curriculum Development (#345)	Unrestricted	13,500
k.	Career Technology Education - Match (#429)	Unrestricted	<u>500</u>
			64,593

OTHER INSTRUCTIONAL COSTS

**PROPOSED
BUDGET**

CONTRACTED SERVICES - continued

Laundry and Cleaning

Cost which allows each of seven (7) high schools to clean and recondition athletic equipment for football and lacrosse.

Student Body Activities	Unrestricted		51,800
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Game Officials

To cover the cost of officials for various student sports.

Student Body Activities	Unrestricted		189,696
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Outdoor School Meals

To cover the cost of meals for students and faculty at Outdoor School.

a. Outdoor School (#016) - meals for students (reimbursed from student fees)	Restricted	132,000	
b. Outdoor School (#016) - meals for faculty	Unrestricted	<u>28,000</u>	160,000

Other Contracted Services

a. NCLBA Title I- Part A: Targeted Assistance (#021)	Restricted	750	
b. Serve America Sub-Grant (#024)	Restricted	5,000	
c. NCLBA Title II-A: Teacher Quality (#032)	Restricted	4,500	
d. Judith P. Hoyer Early Learning Center (#046)	Restricted	61,149	
e. Maryland Model for School Readiness - Federal (#111)	Restricted	6,913	
f. Maryland Model for School Readiness - State (#112)	Restricted	10,909	
g. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	3,158	
h. Drama Festival (#117)	Restricted	600	
i. STEM (Science, Technology, Engineering, Mathematics) Grant (#139)	Restricted	2,000	
j. Continuing Education Fair (#166)	Restricted	4,500	
k. Western MD Guidance Conference (#188)	Restricted	30,000	
l. MD School Psychologists Association Grant (#194)	Restricted	700	
m. Sexual Harrassment/Assault Prevention (#215)	Restricted	<u>2,979</u>	
			133,158
n. Elementary School	Unrestricted	1,200	
o. Director of High Schools	Unrestricted	30,000	
p. Curriculum	Unrestricted	29,373	
q. Gateway	Unrestricted	25,000	
r. Media/Resource Center	Unrestricted	15,979	
s. Student Body Activities	Unrestricted	56,650	
t. Fine Arts	Unrestricted	3,060	
u. Student Personnel Services/ All Levels	Unrestricted	2,500	
v. Minority Achievement/Intervention Programs	Unrestricted	3,500	
w. Research and Accountability	Unrestricted	9,000	
x. Perkins Title I-C: Program Improvement (#029)	Unrestricted	33,000	
y. Teacher Development (#055)	Unrestricted	4,000	
z. ADA Accommodations (#090)	Unrestricted	14,140	
aa. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	8,000	
bb. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	1,100	
cc. Limited English Proficiency (#238)	Unrestricted	5,000	
dd. Community Service for Suspended/Expelled Students (#271)	Unrestricted	4,500	
ee. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,000	
ff. Multicultural Curriculum Development (#345)	Unrestricted	14,142	
gg. Even Start Type Program (#378)	Unrestricted	1,200	
hh. Career Technology Education - Match (#429)	Unrestricted	<u>2,000</u>	
		<u>264,344</u>	<u>397,502</u>

TOTAL CONTRACTED SERVICES

1,240,334

OTHER INSTRUCTIONAL COSTS

**PROPOSED
BUDGET**

OTHER CHARGES

Local Mileage Reimbursement

Reimbursement to employees in order to carry out their assigned duties, including negotiated mileage allowance for itinerant teachers.

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	3,086	
b. Judith P. Hoyer Early Learning Center (#046)	Restricted	2,000	
c. CTE Reserve Fund Impact (#129)	Restricted	500	
d. FY10 United Way Community Impact Grant (#246)	Restricted	870	
e. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	<u>348</u>	6,804
f. Schools	Unrestricted		6,060
g. Curriculum	Unrestricted		28,000
h. Student Services - Guidance	Unrestricted		10,000
i. Student Services - Psychological Testing	Unrestricted		19,000
j. Student Personnel Services/All Levels	Unrestricted		35,706
k. Staff Development	Unrestricted		7,000
l. Outdoor School (#016)	Unrestricted		2,000
m. Serve America Sub-Grant (#024)	Unrestricted		163
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted		13,200
o. Multi-Service Community Centers (#030)	Unrestricted		175
p. Families Learning Together (#031)	Unrestricted		810
q. Pre-Kindergarten (#056)	Unrestricted		500
r. Local Intervention Programs - Compensatory Education (#096)	Unrestricted		4,250
s. Carroll County Student Government Association (#098)	Unrestricted		275
t. Limited English Proficiency (#238)	Unrestricted		22,000
u. Families Learning Together II (#259)	Unrestricted		1,220
v. Multicultural Curriculum Development (#345)	Unrestricted		2,000
w. Transition Project (#361)	Unrestricted		1,000
x. Even Start Type Program (#378)	Unrestricted		7,500
y. Career Technology Education - Match (#429)	Unrestricted		<u>500</u>
			168,163

License Fees

a. NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	1,145	
b. Fine Arts Initiatives (#205)	Restricted	<u>5,675</u>	
			6,820
c. Elementary School	Unrestricted		2,800
d. Curriculum	Unrestricted		30,000
e. Technology Services	Unrestricted		62,000
f. Career Technology Education - Match (#429)	Unrestricted		<u>30,000</u>
			131,620

Postage

a. Even Start Type Program (#378)	Unrestricted		74
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Dues

Payments for membership in professional organizations; payments for dues in athletic organizations.

a. Schools	Unrestricted		4,256
b. Student Services - Guidance	Unrestricted		2,000
c. Staff Development	Unrestricted		500
d. A & S Professional Development (#019)	Unrestricted		200
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted		150
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted		300
g. Carroll County Student Government Association (#098)	Unrestricted		<u>184</u>
			7,590

OTHER INSTRUCTIONAL COSTS

**PROPOSED
BUDGET**

OTHER CHARGES - continued

Subscriptions

Subscriptions to newspapers, magazines and other publications for classrooms, professional libraries, media centers, and athletic programs.

a. Schools	Unrestricted	100,070	
b. Guidance - System-Wide	Unrestricted	3,121	
c. Student Services - Psychological Testing	Unrestricted	202	
d. Outdoor School (#016)	Unrestricted	350	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	3,350	
f. Multi-Service Community Centers (#030)	Unrestricted	525	
g. Families Learning Together (#031)	Unrestricted	624	
h. Families Learning Together (#259)	Unrestricted	150	
i. Multicultural Curriculum Development (#345)	Unrestricted	200	
j. Even Start Type Program (#378)	Unrestricted	<u>250</u>	108,842

Other Professional Development

Payments to attend conferences and meetings.

a. NCLBA Title II-A: Teacher Quality (#032)	Restricted	33,626	
b. NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	4,074	
c. Judith P. Hoyer Early Learning Center (#046)	Restricted	300	
d. Career Technology Education Reserve Grant Fund (#129)	Restricted	10,000	
e. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
f. Safe and Drug Free School Donations (#203)	Restricted	1,300	
g. Fine Arts Initiatives (#205)	Restricted	1,600	
h. FY10 United Way Community Impact Grant (#246)	Restricted	<u>300</u>	
			51,700
i. Schools	Unrestricted	12,800	
j. Student Services	Unrestricted	7,800	
k. Staff Development	Unrestricted	8,620	
l. Minority Achievement/Intervention Programs	Unrestricted	7,000	
m. Gateway	Unrestricted	250	
n. Outdoor School (#016)	Unrestricted	3,000	
o. Perkins Title I-C: Program Improvement (#029)	Unrestricted	9,000	
p. Multi-Service Community Centers (#030)	Unrestricted	3,424	
q. Families Learning Together (#031)	Unrestricted	1,196	
r. Teacher Development (#055)	Unrestricted	4,000	
s. Pre-Kindergarten (#056)	Unrestricted	1,000	
t. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	5,000	
u. Carroll County Student Government Association (#098)	Unrestricted	1,000	
v. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	2,000	
w. Limited English Proficiency (#238)	Unrestricted	2,650	
x. Families Learning Together II (#259)	Unrestricted	500	
y. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	2,000	
z. Multicultural Curriculum Development (#345)	Unrestricted	5,500	
aa. Even Start Type Program (#378)	Unrestricted	726	
bb. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	149,166

In-Service Training - State-Wide Meetings

Student Personnel Services	Unrestricted		1,561
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OTHER INSTRUCTIONAL COSTS

OTHER CHARGES - continued			PROPOSED <u>BUDGET</u>
Admission Fees			
a. NCLBA Title I- Part A: Targeted Assistance (#021)	Restricted	500	
b. Adult, Community and Family Literacy - Donations (#179)	Restricted	<u>2,000</u>	2,500
c. Gateway	Unrestricted		250
d. Curriculum	Unrestricted		2,500
e. Local Intervention Plans - Compensatory Education (#096)	Unrestricted		<u>500</u>
			5,750
Miscellaneous Other Charges			
a. "Every Fifteen Minutes" Donations (#103)	Restricted	1,700	
b. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
c. Various Grants Carryover (#800)	Restricted	320,000	
d. Other Environmental Grants (#801)	Restricted	2,800	
e. Other School Grants (#802)	Restricted	6,000	
f. Other MD Incentive Grants (#803)	Restricted	5,400	
g. CCPS Educational Foundation Grant	Restricted	<u>8,000</u>	344,400
h. High School	Unrestricted		500
i. Gateway	Unrestricted		1,000
j. Perkins Title I-C: Program Improvement (#029)	Unrestricted		1,000
k. Families Learning Together (#031)	Unrestricted		100
l. Limited English Proficiency (#238)	Unrestricted		8,240
m. Families Learning Together II (#259)	Unrestricted		100
n. Quality Teacher Incentive / National Accreditation (#243)	Unrestricted		20,000
o. Even Start Type Program (#378)	Unrestricted		<u>100</u>
			<u>375,440</u>
TOTAL OTHER CHARGES			948,206

OTHER INSTRUCTIONAL COSTS

			PROPOSED BUDGET
EQUIPMENT ADDITIONAL			
Audio-Visual Equipment			
a. Elementary Schools/Library Media	Unrestricted		1,100
Classroom Furniture and Equipment			
a. Perkins Title I-C: Program Improvement (#029)	Restricted	50,000	
b. Schools	Unrestricted	12,600	
c. Student Body Activities	Unrestricted	5,500	
d. Curriculum - All Levels	Unrestricted	0	
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted	11,915	
f. Career Technology Education - Match (#429)	Unrestricted	<u>60,000</u>	<u>140,015</u>
TOTAL EQUIPMENT ADDITIONAL			141,115
EQUIPMENT REPLACEMENT			
Classroom Furniture and Equipment			
a. Perkins Title I-C: Program Improvement (#029)	Restricted	20,000	
b. Middle School, High School	Unrestricted	6,400	
c. Career Technology Education - Match (#429)	Unrestricted	<u>30,000</u>	<u>56,400</u>
TOTAL EQUIPMENT REPLACEMENT			56,400
TRANSFERS			
Out-Going Transfers to Other MD LEA's			
a. Student Personnel Services	Unrestricted	45,000	
Other Out-Going Transfers			
a. NCLBA Title I- Part A: Targeted Assistance (#021)	Restricted	20,100	
b. NCLBA Title II-A: Teacher Quality (#032)	Restricted	27,261	
c. NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	<u>400</u>	<u>92,761</u>
TOTAL TRANSFERS			92,761
TOTAL OTHER INSTRUCTIONAL COSTS			\$2,478,816