
Carroll County Public Schools

Westminster, Maryland 21157

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.

Unrestricted Fund Summary	Actual 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$6,318,724	\$7,931,036	\$7,398,240	(\$532,796)	-6.72%
Restricted Fund Summary					
16 Textbooks & Instructional Supplies					
3 Supplies/Materials	\$403,958	\$625,060	\$3,608,663	\$2,983,603	477.33%

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	(1,000,000)		
2. Opening of Manchester Valley High School			
Textbooks	90,000		
Library Media	490,000		
Instructional Supplies	590,000		
3. Transfer of budget to restricted as required by the American Recovery and Reinvestment Act for the State Fiscal Stabilization Funds - funds are added to the \$1.5 million identified as one-time stabilization funds in the restricted budget	(1,493,419)		<u>System Improvement Items</u>
4. Transfer of previously identified equipment funds in category 17, Other Instructional Costs, to Category 16, Textbooks & Instructional Supplies, consistent with the change in capital equipment threshold from \$1,000 to \$5,000	790,623		
			<u>System Intervention Items</u>
 Subtotal - Maintenance of Effort	 <u>(532,796)</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
	Non-Restricted Decrease - Category 16 - Textbooks & Instructional Supplies		
	(532,796)		
	Restricted Increase - Category 16 - Textbooks & Instructional Supplies		
	2,983,603		
	TOTAL INCREASE - Category 16 - Textbooks & Instructional Supplies		
	2,450,807		

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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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Office Supplies	\$1,495	\$17,500	\$3,000	\$3,000
Clothing & Footwear	18,575	16,650	16,650	16,650
Books & Periodicals	35,082	37,187	36,374	36,374
Health Room Supplies	2,180	2,000	2,000	2,000
Food	109,869	115,749	72,757	72,357
Textbooks	1,449,416	1,605,707	1,346,412	1,346,412
Library Media	499,319	893,925	898,827	898,827
General Supplies	3,921,629	4,071,445	4,154,865	4,717,266
Library Media Supplies	89,954	102,961	155,531	155,531
Computer Equipment < \$5,000	141,863	1,056,532	1,071,912	118,493
Vandalism Supplies	0	250	250	250
Miscellaneous Materials & Supplies	49,342	11,130	31,080	31,080
Object Total	<u>6,318,724</u>	<u>7,931,036</u>	<u>7,789,658</u>	<u>7,398,240</u>

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$6,318,724	\$7,931,036	\$7,789,658	\$7,398,240
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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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TEXTBOOKS & INSTRUCTIONAL SUPPLIES

3 Supplies and Materials

Clothing & Footwear	\$4,075	\$0	\$0	\$0
Books & Periodicals	13,165	20,600	14,558	14,558
Food	93,010	94,440	50,880	50,980
Textbooks	2,222	15,324	0	0
Library Media	1,000	0	0	0
General Supplies	264,949	487,422	446,027	1,047,681
Computer Equipment < \$5,000	16,568	5,649	0	2,493,419
Miscellaneous Materials & Supplies	8,969	1,625	1,425	2,025
Object Total	403,958	625,060	512,890	3,608,663

TOTAL TEXTBOOKS & INSTRUCTIONAL SUPPLIES	\$403,958	\$625,060	\$512,890	\$3,608,663
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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.

		APPROVED	
		<u>BUDGET</u>	
SUPPLIES AND MATERIALS			
Office Supplies			
To cover costs associated with training materials for school-based administration and materials for presentations to groups.			
a. Limited English Proficiency (#238)	Unrestricted		3,000
Clothing and Footwear			
To cover costs: boots, rainwear, and winter clothing for students (on loan) at Outdoor School; shirts for the Academic Competition.			
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
Books and Periodicals			
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
Health Room Supplies			
a. High School	Unrestricted		2,000

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
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 III-A: English Language Acquisition (#128)	Restricted	900	
f. Continuing Education Fair (#166)	Restricted	300	
g. Community & Family Literacy - Donations (#179)	Restricted	1,500	
h. MD School Psychologists Association (#194)	Restricted	<u>100</u>	
			50,980

i. Schools	Unrestricted	9,550	
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 Program - Targeted Improvement (#057)	Unrestricted	6,158	
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>72,357</u>

123,337

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	322,707	
b. Manchester Valley High	Unrestricted	433,000	
c. Resource Centers / System-Wide	Unrestricted	142,610	
d. Outdoor School (#016)	Unrestricted	<u>510</u>	

898,827

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
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.	IDEA Part B: American Recovery & Reinvestment Act (SFSF) (#001)	Restricted	500,000	
b.	NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	17,055	
c.	Perkins Title I-C: Program Improvement (#029)	Restricted	75,825	
d.	Judy Center @ Robert Moton (#036)	Restricted	2,223	
e.	NCLBA Title II-D: Enhancing Education Through Technology (#040)	Restricted	10,000	
f.	Suicide Prevention Grant (#045)	Restricted	55	
g.	NCLBA Title II-A: Teacher Quality (#062)	Restricted	7,546	
h.	Tobacco Prevention (#067)	Restricted	2,700	
i.	Project ACES: Activities (#086)	Restricted	4,600	
j.	NCLBA Title IV- A: Safe & Drug Free Schools (#113)	Restricted	32,059	
k.	Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	1,488	
l.	Learn & Serve America Sub-Grant (#124)	Restricted	4,800	
m.	NCLBA Title III - A: English Language Acquisition (#128)	Restricted	28,000	
n.	Career Tech Education Reserve Grant Fund (#129)	Restricted	7,000	
o.	Continuing Education Fair (#166)	Restricted	300	
p.	Summer Enrichment Program (#167)	Restricted	2,700	
q.	Outdoor School Donations (#174)	Restricted	500	
r.	Community & Family Literacy - Donations (#179)	Restricted	500	
s.	Maryland Model for School Readiness (#212)	Restricted	1,068	
t.	Sexual Harassment / Assault Prevention (#214)	Restricted	2,229	
u.	Summer School - Elementary (#222)	Restricted	5,000	
v.	Fine Arts Initiatives (#305)	Restricted	9,243	
w.	Mentoring Program (#379)	Restricted	2,790	
x.	Various Grants Carryover (#800)	Restricted	230,000	
y.	Other Environmental Grants (#801)	Restricted	21,000	
z.	Other School Grants (#802)	Restricted	12,000	
aa.	Other MD Incentive Grants (#803)	Restricted	17,000	
bb.	CCPS Educational Foundation (#804)	Restricted	<u>50,000</u>	
				1,047,681
cc.	Schools	Unrestricted	2,947,937	
dd.	Manchester Valley High	Unrestricted	590,000	
ee.	Assistant Superintendent - Instruction	Unrestricted	1,500	
ff.	Director of High Schools	Unrestricted	12,938	
gg.	Director of Middle Schools	Unrestricted	10,562	
hh.	Curriculum / System-Wide	Unrestricted	204,700	
ii.	Guidance / System-Wide	Unrestricted	50,000	
jj.	Gateway	Unrestricted	31,725	
kk.	Media / System-Wide	Unrestricted	24,893	
ll.	Psychological Testing	Unrestricted	22,496	
mm.	Student Body Activities - Schools	Unrestricted	23,500	
nn.	Minority Achievement/Intervention Programs	Unrestricted	1,000	
oo.	School/Community/Family Partnership	Unrestricted	2,000	
pp.	Outdoor School (#016)	Unrestricted	10,585	
qq.	Learn & Serve America Sub-Grant (#024)	Unrestricted	3,300	
rr.	Perkins Title I-C: Program Improvement (#029)	Unrestricted	353,985	
ss.	Multi-Service Community Centers (#030)	Unrestricted	11,080	
tt.	Families Learning Together (#031)	Unrestricted	3,927	
uu.	Summer School - High (#033)	Unrestricted	157	
vv.	Teacher Development (#055)	Unrestricted	2,000	
ww.	Pre-Kindergarten (#056)	Unrestricted	47,250	
xx.	Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	19,220	
yy.	Student Support Center (#081)	Unrestricted	<u>2,117</u>	
	Subtotal			4,376,872

TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

**APPROVED
BUDGET**

SUPPLIES AND MATERIALS - continued

General Supplies - continued

zz. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	15,000
aaa. Environmental Education Projects (#116)	Unrestricted	4,000
bbb. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	64,869
ccc. Distance Learning (#136)	Unrestricted	500
ddd. High School Academic Competition (#147)	Unrestricted	2,500
eee. Early Success (#171)	Unrestricted	30,000
fff. Summer School - Middle (#223)	Unrestricted	2,400
ggg. Limited English Proficiency (#238)	Unrestricted	9,300
hhh. Families Learning Together (#259)	Unrestricted	4,067
iii. Community Service for Suspended/Expelled Students (#271)	Unrestricted	2,000
jjj. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	15,064
kkk. Even Start Type Program (#378)	Unrestricted	4,060
lll. Career Technology Education - Match (#429)	Unrestricted	<u>186,634</u>
Subtotal		340,394

4,717,266

5,764,947

Library Media Supplies

Purchase of filmstrips, transparencies, film for schools.

a. Schools	Unrestricted	95,031
b. Manchester Valley High	Unrestricted	57,000
c. Gateway	Unrestricted	350
d. Curriculum	Unrestricted	<u>3,150</u>

155,531

Computer Equipment < \$5,000

a. IDEA Part B: American Recovery & Reinvestment Act (SFSF) (#001)	Unrestricted	2,493,419
b. Technology Services	Unrestricted	<u>118,493</u>

2,611,912

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. Suicide Prevention Grant (#045)	Restricted	600
b. Carroll County Student Government Association (#098)	Restricted	525
c. Continuing Education Fair (#166)	Restricted	900
d. Schools	Unrestricted	29,200
e. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	250
f. Multicultural Curriculum Development (#345)	Unrestricted	1,500
g. Even Start Type Program (#378)	Unrestricted	<u>130</u>

33,105

TOTAL TEXTBOOKS AND INSTRUCTIONAL SUPPLIES

\$11,006,903