

# 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

<b>Unrestricted Fund Summary</b>	<b>Actual 07-08</b>	<b>Approved 08-09</b>	<b>Approved 09-10</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>17 Other Instructional Costs</b>					
2 Contracted Services	\$906,063	\$935,338	\$925,849	(\$9,489)	-1.01%
4 Other Charges	\$441,621	\$501,773	\$517,383	\$15,610	3.11%
5 Land, Bldg, Equip Additional	\$443,870	\$245,282	\$81,500	(\$163,782)	-66.77%
6 Land, Bldg, Equip Replacement	\$578,893	\$588,355	\$30,000	(\$558,355)	-94.90%
9 Transfers	\$31,624	\$63,000	\$45,000	(\$18,000)	-28.57%
	\$2,402,071	\$2,333,748	\$1,599,732	(\$734,016)	-31.45%
<b>Restricted Fund Summary</b>					
<b>17 Other Instructional Costs</b>					
2 Contracted Services	\$320,914	\$402,205	\$350,261	(\$51,944)	-12.91%
4 Other Charges	\$103,349	\$540,592	\$500,222	(\$40,370)	-7.47%
5 Land, Bldg, Equip Additional	\$126,999	\$124,517	\$95,996	(\$28,521)	-22.91%
6 Land, Bldg, Equip Replacement	\$64,141	\$25,142	\$26,946	\$1,804	7.18%
9 Transfers	\$33,751	\$43,045	\$43,824	\$779	1.81%
	\$649,154	\$1,135,501	\$1,017,249	(\$118,252)	-10.41%

**Category 17- Other Instructional Costs**  
**Changes - FY 2010**

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Manchester Valley High School - game officials	12,126	
2. Cost containment reductions - Community Learning Center program discontinued	(22,082)	
3. Cost containment reductions - curriculum consulting charges	(4,700)	
4. Increase to school allocations systemwide for rental of copiers	13,918	
5. Increase in computer software licensing fees for career and technology education and curriculum	47,539	<u>System Improvement Items</u>
6. Increase in local mileage reimbursement and other charges	593	
7. Increase in new and replacement computer and data processing equipment primarily for career and technology education	21,213	
8. Cost containment reductions - new and replacement media center furniture	(12,000)	<u>System Intervention Items</u>
9. 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)	

**Subtotal - Maintenance of Effort**

**(734,016)**

**Subtotal - Growth/Improvement/Intervention**

**0**

**Non-Restricted Decrease - Category 17 - Other Instructional Costs**  
**(734,016)**

**Restricted Decrease - Category 17 - Other Instructional Costs**  
**(118,252)**

**TOTAL DECREASE - Category 17 - Other Instructional Costs**  
**(852,268)**

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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**OTHER INSTRUCTIONAL COSTS**

2 Contracted Services

Printing & Binding	\$42,337	\$67,697	\$39,242	\$39,242
Rental of Business Machines	288,365	315,477	329,395	329,395
Medical & Dental Fees	0	600	0	0
Consultants	27,221	30,200	25,500	25,500
Laundry & Cleaning	38,461	51,800	51,800	51,800
Game Officials	206,253	191,842	203,968	203,968
Outdoor School Meals	25,351	28,000	28,000	28,000
Other Contracted Services	278,074	249,722	247,944	247,944
<b>Object Total</b>	<u>906,063</u>	<u>935,338</u>	<u>925,849</u>	<u>925,849</u>

4 Other Charges

Local Mileage Reimbursement	141,496	155,849	163,349	158,349
License Fees	80,529	67,000	114,539	101,539
Postage	206	472	472	472
Dues	7,486	7,369	9,244	9,244
Subscriptions	97,410	110,667	106,957	106,957
Other Professional Development	76,284	103,551	108,721	107,721
In-Service	2,121	1,561	1,561	1,561
A. & S. Professional Development	693	0	0	0
Admissions/Entrance Fees	5,580	4,264	1,000	1,000
Donations/Memorials	231	0	0	0
Miscellaneous - Other Charges	29,585	51,040	30,540	30,540
<b>Object Total</b>	<u>441,621</u>	<u>501,773</u>	<u>536,383</u>	<u>517,383</u>

5 Equipment Additional

Office Machines	7,479	0	0	0
Data Processing Equipment	84,291	46,000	55,000	0
Audio-Visual Equip. & Furn.	7,850	22,754	15,894	0
Classroom Furniture & Equipment	344,250	176,528	156,356	81,500
<b>Object Total</b>	<u>443,870</u>	<u>245,282</u>	<u>227,250</u>	<u>81,500</u>

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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**OTHER INSTRUCTIONAL COSTS - continued**

6 Equipment Replacement				
Office Furniture & Equipment	1410	0	0	0
Office Machines	4,809	0	0	0
Data Processing Equipment	519,269	530,000	555,000	30,000
Audio-Visual Equip. & Furn.	2,177	6,000	0	0
Classroom Furniture & Equipment	<u>51,228</u>	<u>52,355</u>	<u>51,300</u>	<u>0</u>
<b>Object Total</b>	<b>578,893</b>	<b>588,355</b>	<b>606,300</b>	<b>30,000</b>
9 Transfers				
Out-Going Transfers to Other MD LEA's	<u>31,624</u>	<u>63,000</u>	<u>45,000</u>	<u>45,000</u>
<b>Object Total</b>	<b>31,624</b>	<b>63,000</b>	<b>45,000</b>	<b>45,000</b>
 <b>TOTAL OTHER INSTRUCTIONAL COSTS</b>	 <b>\$2,402,071</b>	 <b>\$2,333,748</b>	 <b>\$2,340,782</b>	 <b>\$1,599,732</b>

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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**OTHER INSTRUCTIONAL COSTS**

2 Contracted Services

Printing & Binding	\$3,689	\$12,622	\$11,122	\$11,122
Advertising	50	0	0	0
Rental of Business Machines	0	1,000	0	0
Consultants	35,944	43,956	70,900	70,900
Outdoor School Meals	114,043	132,000	132,000	132,000
Other Contracted Services	167,188	212,627	135,439	136,239
<b>Object Total</b>	<b>320,914</b>	<b>402,205</b>	<b>349,461</b>	<b>350,261</b>

4 Other Charges

Local Mileage Reimbursement	9,865	15,613	14,266	14,266
License Fees	4,950	0	0	0
Postage	13	3,690	0	0
Dues	420	0	0	0
Subscriptions	2,792	0	0	0
Other Professional Development	69,977	63,713	55,671	58,926
In-Service	213	0	0	0
A & S Professional Development	527	0	500	500
Admissions/Entrance Fees	7,878	16,412	8,830	8,830
Donations/Memorials	420	0	0	0
Miscellaneous - Other Charges	6,294	441,164	429,700	417,700
<b>Object Total</b>	<b>103,349</b>	<b>540,592</b>	<b>508,967</b>	<b>500,222</b>

5 Equipment Additional

Data Processing Equipment	7,316	0	30,774	30,000
Classroom Furniture & Equipment	117,690	124,517	83,496	65,996
Storage Shed	1,993	0	0	0
<b>Object Total</b>	<b>126,999</b>	<b>124,517</b>	<b>114,270</b>	<b>95,996</b>

6 Equipment Replacement

Data Processing Equipment	50,369	0	0	0
Audio-Visual Furn. & Equip.	2,000	0	0	0
Classroom Furniture & Equipment	11,772	25,142	26,946	26,946
<b>Object Total</b>	<b>64,141</b>	<b>25,142</b>	<b>26,946</b>	<b>26,946</b>

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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**OTHER INSTRUCTIONAL COSTS - continued**

9 Transfers				
Other Out-Going Transfers	33,751	43,045	43,824	43,824
<b>Object Total</b>	33,751	43,045	43,824	43,824
 <b>TOTAL OTHER INSTRUCTIONAL COSTS</b>	 \$649,154	 \$1,135,501	 \$1,043,468	 \$1,017,249

**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.

			<b>APPROVED BUDGET</b>
<b>CONTRACTED SERVICES</b>			
<b>Printing and Binding</b>			
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. Learn & Serve America Sub-Grant (#124)	Restricted	2,000	
c. Mentoring Program (#379)	Restricted	<u>1,500</u>	
			11,122
d. Schools	Unrestricted		21,250
e. Director of High Schools	Unrestricted		10,192
f. Student Body Activities	Unrestricted		800
g. Curriculum	Unrestricted		1,350
h. Perkins Title I-C: Program Improvement (#029)	Unrestricted		3,650
i. Multi-Service Community Centers (#030)	Unrestricted		<u>2,000</u>
			50,364
<b>Rental of Business Machines</b>			
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		302,700
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		15,399
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>
			329,395
<b>Consultants</b>			
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 I- Part A: Targeted Assistance (#020)	Restricted	9,000	
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	20,000	
c. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	4,000	
d. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	900	
e. Maryland Model for School Readiness (#212)	Restricted	17,000	
f. Mentoring Program (#379)	Restricted	<u>20,000</u>	
			70,900
g. Student Body Activities	Unrestricted		9,000
h. Minority Achievement/Intervention Programs	Unrestricted		2,500
i. Multicultural Curriculum Development (#345)	Unrestricted		13,500
j. Career Technology Education - Match (#429)	Unrestricted		<u>500</u>
			96,400

**OTHER INSTRUCTIONAL COSTS**

**APPROVED  
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		203,968
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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 (#020)	Restricted	1,400	
b. Judy Center @ Robert Moton (#036)	Restricted	84,008	
c. Suicide Prevention Grant (#045)	Restricted	100	
d. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,400	
e. NCLBA Title IV-A: Safe & Drug Free Schools (#113)	Restricted	3,158	
f. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	2,000	
g. Learn & Serve America Sub-Grant (#124)	Restricted	1,500	
h. Continuing Education Fair (#166)	Restricted	4,500	
i. MD School Psychologists Association Grant (#194)	Restricted	1,500	
j. Maryland Model for School Readiness (#212)	Restricted	25,873	
k. Fine Arts Initiatives (#305)	Restricted	3,200	
l. Mentoring Program (#379)	Restricted	<u>3,600</u>	
			136,239
m. School	Unrestricted	1,200	
n. Director of High Schools	Unrestricted	15,000	
o. Curriculum	Unrestricted	29,373	
p. Gateway	Unrestricted	25,000	
q. Media/Resource Center	Unrestricted	15,979	
r. Student Body Activities	Unrestricted	59,710	
s. Student Personnel Services/ All Levels	Unrestricted	2,500	
t. Minority Achievement/Intervention Programs	Unrestricted	3,500	
u. Perkins Title I-C: Program Improvement (#029)	Unrestricted	37,000	
v. Teacher Development (#055)	Unrestricted	4,000	
w. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	3,600	
x. ADA Accommodations (#090)	Unrestricted	14,140	
y. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	8,000	
z. Middle School Reading and Mathematics Intervention (#119)	Unrestricted	1,100	
aa. Limited English Proficiency (#238)	Unrestricted	5,000	
bb. Community Service for Suspended/Expelled Students (#271)	Unrestricted	4,500	
cc. Local Intervention Initiatives - Targeted Poverty (#325)	Unrestricted	1,000	
dd. Multicultural Curriculum Development (#345)	Unrestricted	14,142	
ee. Even Start Type Program (#378)	Unrestricted	1,200	
ff. Career Technology Education - Match (#429)	Unrestricted	<u>2,000</u>	
		<u>247,944</u>	<u>384,183</u>

**TOTAL CONTRACTED SERVICES**

**1,276,110**

**OTHER INSTRUCTIONAL COSTS**

**APPROVED  
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 I- Part A: Targeted Assistance (#020)	Restricted	2,280	
b. Judy Center @ Robert Moton (#036)	Restricted	3,030	
c. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,002	
d. NCLBA Title III - A: English Language Acquisition (#128)	Restricted	606	
e. Parents As Teachers (PAT) - Families Learning Together (#149)	Restricted	2,268	
f. Parents As Teachers (PAT) - Judy Center (#336)	Restricted	<u>1,080</u>	14,266
g. Schools	Unrestricted	4,500	
h. Curriculum	Unrestricted	28,000	
i. Director of Middle Schools	Unrestricted	1,000	
j. Student Services - Guidance	Unrestricted	10,000	
k. Student Services - Psychological Testing	Unrestricted	19,000	
l. Student Personnel Services/All Levels	Unrestricted	35,706	
m. Staff Development	Unrestricted	7,000	
n. Outdoor School (#016)	Unrestricted	2,000	
o. Serve America Sub-Grant (#024)	Unrestricted	163	
p. Perkins Title I-C: Program Improvement (#029)	Unrestricted	10,750	
q. Multi-Service Community Centers (#030)	Unrestricted	175	
r. Families Learning Together (#031)	Unrestricted	810	
s. Pre-Kindergarten (#056)	Unrestricted	500	
t. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	4,250	
u. Carroll County Student Government Association (#098)	Unrestricted	275	
v. Limited English Proficiency (#238)	Unrestricted	22,000	
w. Families Learning Together II (#259)	Unrestricted	1,220	
x. Multicultural Curriculum Development (#345)	Unrestricted	2,000	
y. Transition Project (#361)	Unrestricted	1,000	
z. Even Start Type Program (#378)	Unrestricted	7,500	
aa. Career Technology Education - Match (#429)	Unrestricted	<u>500</u>	172,615

**License Fees**

a. Curriculum	Unrestricted	17,000	
b. Technology Services	Unrestricted	64,539	
c. Career Technology Education - Match (#429)	Unrestricted	<u>20,000</u>	101,539

**Postage**

a. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	398	
b. Even Start Type Program (#378)	Unrestricted	<u>74</u>	472

**Dues**

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

a. Schools	Unrestricted	5,920	
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	140	
f. Local Intervention Programs - Compensatory Education (#096)	Unrestricted	300	
g. Carroll County Student Government Association (#098)	Unrestricted	<u>184</u>	9,244

**OTHER INSTRUCTIONAL COSTS**

**APPROVED  
BUDGET**

**OTHER CHARGES - continued**

**Subscriptions**

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

a. Schools	Unrestricted	98,485	
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	3,050	
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>	106,957

**Other Professional Development**

Payments to attend conferences and meetings.

a. NCLBA Title I - Part A: Targeted Assistance (#020)	Restricted	4,300	
b. Suicide Prevention Grant (#045)	Restricted	3,255	
c. NCLBA Title II-A: Teacher Quality (#062)	Restricted	25,291	
d. Learn & Serve America Sub-Grant (#124)	Restricted	1,500	
e. Career Technology Education Reserve Grant Fund (#129)	Restricted	20,000	
f. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
g. Fine Arts Initiatives (#205)	Restricted	<u>4,080</u>	
			58,926
h. Schools	Unrestricted	15,900	
i. Student Services	Unrestricted	7,800	
j. Staff Development	Unrestricted	8,620	
k. Minority Achievement/Intervention Programs	Unrestricted	7,000	
l. Gateway	Unrestricted	250	
m. Outdoor School (#016)	Unrestricted	3,000	
n. Perkins Title I-C: Program Improvement (#029)	Unrestricted	8,800	
o. Multi-Service Community Centers (#030)	Unrestricted	3,424	
p. Families Learning Together (#031)	Unrestricted	1,196	
q. Teacher Development (#055)	Unrestricted	4,000	
r. Pre-Kindergarten (#056)	Unrestricted	1,000	
s. Local Intervention Programs - Targeted Improvement (#057)	Unrestricted	7,355	
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>	166,647

**In-Service Training - State-Wide Meetings**

Student Personnel Services	Unrestricted		1,561
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**A & S Professional Development**

Mentoring Program (#379)	Restricted		500
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**OTHER INSTRUCTIONAL COSTS**

**OTHER CHARGES - continued**

**APPROVED  
BUDGET**

**Admission Fees**

a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	5,800	
b. Middle Grades Tobacco Use Prevention Initiative (#115)	Restricted	1,030	
c. Adult, Community and Family Literacy - Donations (#179)	Restricted	<u>2,000</u>	8,830
d. Gateway	Unrestricted		500
e. Local Intervention Plans - Compensatory Education (#096)	Unrestricted		<u>500</u>

9,830

**Miscellaneous Other Charges**

a. NCLBA Title II-A: Teacher Quality (#062)	Restricted	5,000	
b. Adult, Community and Family Literacy - Donations (#179)	Restricted	500	
c. Various Grants Carryover (#800)	Restricted	390,000	
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. Carroll County Public Schools Educational Foundation (#804)	Restricted	<u>8,000</u>	417,700
h. Gateway	Unrestricted		1,000
i. Perkins Title I-C: Program Improvement (#029)	Unrestricted		1,000
j. Families Learning Together (#031)	Unrestricted		100
k. Limited English Proficiency (#238)	Unrestricted		8,240
l. Quality Teacher Incentive / National Accreditation (#243)	Unrestricted		20,000
m. Families Learning Together II (#259)	Unrestricted		100
n. Even Start Type Program (#378)	Unrestricted		<u>100</u>

448,240

**TOTAL OTHER CHARGES**

**1,017,605**

**EQUIPMENT ADDITIONAL**

**Data Processing Equipment**

a. Perkins Title I-C: Program Improvement (#029)	Restricted		30,000
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**Classroom Furniture and Equipment**

a. Perkins Title I-C: Program Improvement (#029)	Restricted	52,500	
b. Fine Arts Initiatives (#305)	Restricted	<u>13,496</u>	65,996
c. School	Unrestricted		10,000
d. Student Body Activities	Unrestricted		5,500
e. Perkins Title I-C: Program Improvement (#029)	Unrestricted		6,000
f. Career Technology Education - Match (#429)	Unrestricted		<u>60,000</u>

147,496

**TOTAL EQUIPMENT ADDITIONAL**

**177,496**

**OTHER INSTRUCTIONAL COSTS**

			<b>APPROVED BUDGET</b>
<b>EQUIPMENT REPLACEMENT</b>			
<b>Data Processing Equipment</b>			
a. Career Technology Education - Match (#429)	Unrestricted		30,000
<b>Classroom Furniture and Equipment</b>			
a. Perkins Title I-C: Program Improvement (#029)	Restricted	10,000	
b. Fine Arts Initiatives (#305)	Restricted	<u>16,946</u>	26,946
<b>TOTAL EQUIPMENT REPLACEMENT</b>			<b>56,946</b>
<b>TRANSFERS</b>			
<b>Out-Going Transfers to Other MD LEA's</b>			
a. Student Personnel Services	Unrestricted	45,000	
<b>Other Out-Going Transfers</b>			
a. NCLBA Title I- Part A: Targeted Assistance (#020)	Restricted	14,000	
b. NCLBA Title II-A: Teacher Quality (#062)	Restricted	<u>29,824</u>	
			<u>88,824</u>
<b>TOTAL TRANSFERS</b>			<b>88,824</b>
<b>TOTAL OTHER INSTRUCTIONAL COSTS</b>			<b>\$2,616,981</b>