

Carroll County Public Schools

Westminster, Maryland 21157

Student Health Services

Category 04

Student health services includes all physical and mental health activities which are not instructional and which provide students with appropriate medical, dental and nursing services. Examples are:

- directing and managing health services.
- health appraisal, periodic health examinations, emergency illness care, and other health related services for students.
- health inspection, treatment of minor injuries and referrals for other health services.

Unrestricted Fund Summary	Actual 07-08	Approved 08-09	Proposed 09-10	Proposed Increase/ (Decrease)	% Change
04 Student Health Services					
1 Salaries	\$2,669,090	\$2,800,738	\$2,962,822	\$162,084	5.79%
2 Contracted Services	\$18,484	\$106,669	\$106,669	\$0	0.00%
3 Supplies/Materials	\$82,977	\$90,276	\$91,231	\$955	1.06%
4 Other Charges	\$11,409	\$12,422	\$12,422	\$0	0.00%
5 Land, Bldg, Equip Additional	\$4,205	\$0	\$0	\$0	0.00%
	\$2,786,165	\$3,010,105	\$3,173,144	\$163,039	5.42%
Restricted Fund Summary					
04 Student Health Services					
1 Salaries	\$40,758	\$114,628	\$0	(\$114,628)	-100.00%
2 Contracted Services	\$2,685	\$12,200	\$2,808	(\$9,392)	-76.98%
3 Supplies/Materials	\$83	\$750	\$4,280	\$3,530	470.67%
4 Other Charges	\$0	\$100,000	\$90,000	(\$10,000)	-10.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$2,912	\$2,912	100.00%
	\$43,526	\$227,578	\$100,000	(\$127,578)	-56.06%

Category 04 - Student Health Services
Changes - FY 2010

	<u>On-Going Items</u>		<u>System Growth Items</u>
1. Reserve for negotiations		68,847	
2. Staff for opening of Manchester Valley High School - 1.00 Registered Nurse)		52,164	
3. Annualization (full-year cost) of FY 2009 mid-year step increase		13,966	
4. Cost containment reductions - Community Learning Center program discontinued		(12,120)	
5. Salaries & Wages - exempt personnel		40,182	
			<u>System Improvement Items</u>

System Intervention Items

Subtotal - Maintenance of Effort	<u>163,039</u>	Subtotal - Growth/Improvement/Intervention	<u>0</u>
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Non-Restricted Increase - Category 04 - Student Health Services
\$163,039

Restricted Decrease - Category 04 - Student Health Services
(\$127,578)

TOTAL INCREASE - Category 04 - Student Health Services
\$35,461

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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STUDENT HEALTH SERVICES

Positions

1. Exempt	35.30	41.10	43.50	
2. Non-Exempt	16.00	12.00	10.60	
Total Positions	<u>51.30</u>	<u>53.10</u>	<u>54.10</u>	<u>0.00</u>

1 Salaries and Wages

Regular Classified	\$401,478	\$401,625	\$359,732	
Temporary Classified	8,333	11,700	12,519	
Overtime Classified	75	0	0	
Longevity Classified	300	300	0	
Substitute L.P.N.'s and R.N.'s	7,603	15,000	15,000	
Regular Professional	2,192,274	2,330,801	2,553,366	
Temporary Professional	46,974	37,843	21,745	
Team Leaders	1,027	1,027	1,058	
Classified Educational Add-Ons	1,640	1,640	0	
Insurance Opt-Out	9,386	10,302	8,902	
Hiring Turnover (F.T.E.)	0	(9,500)	(9,500)	
Object Total	<u>2,669,090</u>	<u>2,800,738</u>	<u>2,962,822</u>	<u>0</u>

2 Contracted Services

Printing & Binding	1,015	730	730	
Consultants	0	189	189	
Other Contracted Services	17,469	105,750	105,750	
Object Total	<u>18,484</u>	<u>106,669</u>	<u>106,669</u>	<u>0</u>

3 Supplies and Materials

Office Supplies	2,181	2,150	1,850	
Clothing & Footwear	1,757	0	0	
Books & Periodicals	3,997	4,026	4,176	
Health Room Supplies	74,467	83,825	84,905	
Food	575	275	300	
Other Non-Instr Sup & Mat	0	0	0	
Object Total	<u>82,977</u>	<u>90,276</u>	<u>91,231</u>	<u>0</u>

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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STUDENT HEALTH SERVICES - continued

4 Other Charges

Local Mileage Reimbursement	6,316	6,000	6,000	
Dues	150	100	100	
Subscriptions	677	712	712	
Other Professional Development	2,246	5,100	5,100	
In-Service	568	260	260	
A. & S. Professional Development	1,452	250	250	
Object Total	11,409	12,422	12,422	0

5 Equipment Additional

Office Furniture & Equipment	1,015	0	0	
Classroom Furniture & Equipment	3,190	0	0	
Object Total	4,205	0	0	0

TOTAL STUDENT HEALTH SERVICES	\$2,786,165	\$3,010,105	\$3,173,144	\$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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STUDENT HEALTH SERVICES

Positions

1. Exempt	0.00	0.00	0.00	
2. Non-Exempt	0.00	0.00	0.00	
Total Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

1 Salaries and Wages

Temporary Classified	\$1,163	\$0	\$0	
Temporary Professional	39,595	114,628	0	
Object Total	<u>40,758</u>	<u>114,628</u>	<u>0</u>	<u>0</u>

2 Contracted Services

Medical & Dental Fees	2,685	0	2,808	
Other Contracted Services	0	12,200	0	
Object Total	<u>2,685</u>	<u>12,200</u>	<u>2,808</u>	<u>0</u>

3 Supplies and Materials

Clothing & Footwear	0	0	714	
Health Room Supplies	83	750	3,566	
Object Total	<u>83</u>	<u>750</u>	<u>4,280</u>	<u>0</u>

4 Other Charges

Miscellaneous-Other Charges	0	100,000	90,000	
Object Total	<u>0</u>	<u>100,000</u>	<u>90,000</u>	<u>0</u>

5 Equipment Additional

Classroom Furniture & Equipment	0	0	2,912	
Object Total	<u>0</u>	<u>0</u>	<u>2,912</u>	<u>0</u>

9 Transfers

Other Out-Going Transfers	0	0	0	
Object Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOTAL STUDENT HEALTH SERVICES	\$43,526	\$227,578	\$100,000	\$0
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STUDENT HEALTH SERVICES

Student Health Services are those activities in the field of physical and mental health appraisal consisting of medical, dental, psychiatric and nursing services in the nature of inspection, treatment of minor injuries and referrals for other health services for students.

SALARIES AND WAGES	Full-Time Equivalent	<u>PROPOSED BUDGET</u>
Existing Positions Professional		
Supervisor - Health Services	1.00	
Registered Nurses	36.50	
Registered Nurse - Floaters	<u>5.00</u>	
Existing Professional Positions	42.50	2,501,202
New Professional Position		
Registered Nurse - Manchester Valley High School	<u>1.00</u>	<u>52,164</u>
Total Existing and New Professional Positions	43.50	2,553,366
Existing Positions Classified		
Licensed Practical Nurses	<u>10.60</u>	
Existing Classified Positions	10.60	<u>359,732</u>
Total Existing Positions - Professional and Classified	54.10	2,913,098
Temporary Classified		
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.		12,519
Substitute L.P.N.'s and R.N.'s		
Wages paid to substitutes while the L.P.N.'s and R.N.'s are at training classes or are out sick.		15,000
Temporary Professional		
Wages paid on an hourly basis to professionals (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		21,745
Team Leaders		1,058
Insurance Opt-Out		
Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.		8,902
Hiring Turnover (F.T.E.)		<u>(9,500)</u>
TOTAL SALARIES AND WAGES		2,962,822

STUDENT HEALTH SERVICES

	PROPOSED BUDGET
CONTRACTED SERVICES	
Printing and Binding	
Funds for printing brochures for Health Services.	
Funds for printing revisions to the health manual for all schools.	730
Medical & Dental Fees	
Medical/dental services and physical examinations for Childrens Health Services Fund	Restricted 2,808
Consultants	
To provide presenters for nursing workshops.	189
Other Contracted Services	
To contract for nursing services provided by nurses from agencies.	
To contract for hearing/vision screenings in conjunction with CCHD.	
To contract regarding services for Automated External Defibrillators.	<u>105,750</u>
TOTAL CONTRACTED SERVICES	109,477
SUPPLIES AND MATERIALS	
Office Supplies	
Paper, forms, stationery and general supplies to be used in the office of the Health Coordinator and the Health Suites in the schools.	1,850
Clothing and Footwear	
Funds for Childrens Health Services Fund.	Restricted 714
Books and Periodicals	
Purchase of books and articles for student health issues.	4,176
Health Room Supplies	
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.	88,471
Funds for Childrens Health Services Fund.	Restricted
Food	
Food supplies used within Health Suites.	<u>300</u>
TOTAL SUPPLIES AND MATERIALS	95,511

STUDENT HEALTH SERVICES

		PROPOSED BUDGET
OTHER CHARGES		
Local Mileage Reimbursement		
To reimburse personnel for carrying out assigned duties.		6,000
Dues		
Dues to professional organizations.		100
Subscriptions		
To provide subscriptions for health services personnel.		712
Other Professional Development		
Funds to provide for professional development for school nurses.		5,100
In-Service Training		
To provide continual educational activities for supervisor.		260
A. & S. Professional Development		
Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.		250
Miscellaneous - Other Charges		
Various Grant Carryovers	Restricted	<u>90,000</u>
TOTAL OTHER CHARGES		102,422
EQUIPMENT ADDITIONAL		
Classroom Furniture & Equipment		
Funds for Childrens Health Services Fund.	Restricted	<u>2,912</u>
TOTAL EQUIPMENT ADDITIONAL		2,912
TOTAL STUDENT HEALTH SERVICES		\$3,273,144