

# 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.

<b>Unrestricted Fund Summary</b>	<b>Actual 08-09</b>	<b>Approved 09-10</b>	<b>Proposed 10-11</b>	<b>Proposed Increase/ (Decrease)</b>	<b>% Change</b>
<b>04 Student Health Services</b>					
1 Salaries	\$2,868,606	\$2,921,855	\$2,946,786	\$24,931	0.85%
2 Contracted Services	\$100,363	\$106,669	\$110,669	\$4,000	3.75%
3 Supplies/Materials	\$86,603	\$91,231	\$93,066	\$1,835	2.01%
4 Other Charges	\$10,517	\$12,422	\$12,422	\$0	0.00%
5 Land, Bldg, Equip Additional	\$3,392	\$0	\$0	\$0	0.00%
	\$3,069,481	\$3,132,177	\$3,162,943	\$30,766	0.98%
<b>Restricted Fund Summary</b>					
<b>04 Student Health Services</b>					
1 Salaries	\$26,765	\$0	\$2,000	\$2,000	100.00%
2 Contracted Services	\$2,113	\$2,808	\$0	(\$2,808)	-100.00%
3 Supplies/Materials	\$613	\$4,280	\$0	(\$4,280)	-100.00%
4 Other Charges	\$70	\$70,000	\$70,000	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$2,912	\$0	(\$2,912)	-100.00%
	\$29,561	\$80,000	\$72,000	(\$8,000)	-10.00%

**Category 04 - Student Health Services**  
**Changes - FY 2011**

**Non-Restricted Budget Changes**

1. Changes in nursing salaries due to turnover	24,931
2. Increase in contracted nursing services for extended (special education) school year program	4,000
3. Increases in schools' health room supply budgets	<u>1,835</u>
<b>Total Non-Restricted Increase - Category 04 - Student Health Services</b>	<b>\$30,766</b>

**Restricted Budget Net Decrease - Category 04 - Student Health Services** **(\$8,000)**

**TOTAL INCREASE - Category 04 - Student Health Services** **\$22,766**

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
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**STUDENT HEALTH SERVICES**

Positions

1. Exempt	41.10	43.50	43.50	
2. Non-Exempt	12.00	10.60	10.60	
<b>Total Positions</b>	53.10	54.10	54.10	0.00

1 Salaries and Wages

Regular Classified	\$349,141	\$356,533	\$356,533	
Temporary Classified	6,048	12,519	12,519	
Substitute L.P.N.'s and R.N.'s	10,420	15,000	15,000	
Regular Professional	2,433,048	2,515,608	2,541,587	
Temporary Professional	59,999	21,745	21,745	
Team Leaders	1,048	1,048	0	
Insurance Opt-Out	8,902	8,902	8,902	
Hiring Turnover (F.T.E.)	0	(9,500)	(9,500)	
<b>Object Total</b>	2,868,606	2,921,855	2,946,786	0

2 Contracted Services

Printing & Binding	291	730	730	
Rental of Business Machines	557	0	0	
Consultants	0	189	189	
Other Contracted Services	99,515	105,750	109,750	
<b>Object Total</b>	100,363	106,669	110,669	0

3 Supplies and Materials

Office Supplies	3,749	1,850	1,850	
Clothing & Footwear	1,000	0	0	
Books & Periodicals	2,494	4,176	4,176	
Health Room Supplies	78,950	84,905	86,765	
Food	292	300	275	
Other Non-Instr Sup & Mat	118	0	0	
<b>Object Total</b>	86,603	91,231	93,066	0

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
-------------------	-----------------------------------	-------------------------------	-------------------------------	-------------------------------

**STUDENT HEALTH SERVICES - continued**

<b>4 Other Charges</b>				
Local Mileage Reimbursement	7,450	6,000	6,000	
License Fees	641	0	0	
Dues	150	100	100	
Subscriptions	177	712	712	
Other Professional Development	2,017	5,100	5,100	
In-Service	82	260	260	
A. & S. Professional Development	0	250	250	
<b>Object Total</b>	10,517	12,422	12,422	0
<b>5 Equipment Additional</b>				
Classroom Furniture & Equipment	3,392	0	0	
<b>Object Total</b>	3,392	0	0	0
<b>TOTAL STUDENT HEALTH SERVICES</b>	\$3,069,481	\$3,132,177	\$3,162,943	\$0

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
<b>STUDENT HEALTH SERVICES</b>				
Positions				
1. Exempt	0.00	0.00	0.00	
2. Non-Exempt	0.00	0.00	0.00	
<b>Total Positions</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1 Salaries and Wages				
Temporary Professional	\$26,765	\$0	\$2,000	
<b>Object Total</b>	<u>26,765</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
2 Contracted Services				
Medical & Dental Fees	2,113	2,808	0	
<b>Object Total</b>	<u>2,113</u>	<u>2,808</u>	<u>0</u>	<u>0</u>
3 Supplies and Materials				
Clothing & Footwear	81	714	0	
Health Room Supplies	532	3,566	0	
<b>Object Total</b>	<u>613</u>	<u>4,280</u>	<u>0</u>	<u>0</u>
4 Other Charges				
Other Professional Development	70	0	0	
Miscellaneous-Other Charges	0	70,000	70,000	
<b>Object Total</b>	<u>70</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>
5 Equipment Additional				
Classroom Furniture & Equipment	0	2,912	0	
<b>Object Total</b>	<u>0</u>	<u>2,912</u>	<u>0</u>	<u>0</u>
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$29,561</b>	<b>\$80,000</b>	<b>\$72,000</b>	<b>\$0</b>



**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.

<b>SALARIES AND WAGES</b>		<b>PROPOSED BUDGET</b>
<b>Existing Positions Professional</b>	<b>Full-Time Equivalent</b>	
Supervisor - Health Services	1.00	
Registered Nurses	37.50	
Registered Nurse - Floaters	<u>5.00</u>	
<b>Existing Professional Positions</b>	43.50	2,541,587
<b>Existing Positions Classified</b>		
Licensed Practical Nurses	<u>10.60</u>	
<b>Existing Classified Positions</b>	10.60	<u>356,533</u>
<b>Total Existing Positions - Professional and Classified</b>	54.10	2,898,120
<b>Temporary Classified</b>		
To provide for necessary temporary personnel for clerical support, nursing coverage, or when re-certification of existing employees is required.		12,519
<b>Substitute L.P.N.'s and R.N.'s</b>		
Wages paid to substitutes while the L.P.N.'s and R.N.'s are at training classes or are out sick.		15,000
<b>Temporary Professional</b>		
Wages paid on an hourly basis to exempt employees (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		
a. Systemwide	Unrestricted	21,745
b. NCLB Title I-A: Targeted Assistance (#021)	Restricted	<u>2,000</u>
		23,745
<b>Insurance Opt-Out</b>		
Reimbursement to employees, who choose to opt-out of the health insurance program, per negotiated agreements.		8,902
<b>Hiring Turnover (F.T.E.)</b>		<u>(9,500)</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>2,948,786</b>

**STUDENT HEALTH SERVICES**

	<b>PROPOSED BUDGET</b>
<b>CONTRACTED SERVICES</b>	
<b>Printing and Binding</b>	
Funds for printing brochures for Health Services.	
Funds for printing revisions to the health manual for all schools.	730
<b>Consultants</b>	
To provide presenters for nursing workshops.	189
<b>Other Contracted Services</b>	
To contract for statewide staffing services (nursing agency).	18,000
To contract for hearing/vision screenings in conjunction with CCHD.	75,000
To contract regarding services for Automated External Defibrillators.	12,750
Extended School Year Services for Disabled Students (#101)	<u>4,000</u>
	<u>109,750</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>110,669</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
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
<b>Books and Periodicals</b>	
Purchase of books and articles for student health issues.	4,176
<b>Health Room Supplies</b>	
Medical and first aid supplies to meet health needs and to maintain proper operation of Health Suites.	69,950
a. AED (Automated External Defibrillators) (#009)	13,500
b. Outdoor School (#016)	1,515
c. Perkins Title I-C: Program Improvement (#029)	750
d. Extended School Year Services for Disabled Students (#101)	1,000
e. Summer School - Middle (#223)	<u>50</u>
	86,765
<b>Food</b>	
Food supplies used within Health Suites.	<u>275</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>93,066</b>

**STUDENT HEALTH SERVICES**

	<b><u>PROPOSED BUDGET</u></b>
<b>OTHER CHARGES</b>	
<b>Local Mileage Reimbursement</b> To reimburse personnel for carrying out assigned duties.	6,000
<b>Dues</b> Dues to professional organizations regarding A&S funds.	100
<b>Subscriptions</b> To provide subscriptions for health services personnel.	712
<b>Other Professional Development</b> Funds to provide for professional development for school nurses.	5,100
<b>In-Service Training</b> To provide continual educational activities for supervisor.	260
<b>A &amp; S Professional Development</b> Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	250
<b>Miscellaneous - Other Charges</b> Various Grant Carryovers	Restricted <u>70,000</u>
<b>TOTAL OTHER CHARGES</b>	<b>82,422</b>
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$3,234,943</b>