

Carroll County Public Schools

Westminster, Maryland 21157

Student Personnel Services

Category 03

Student personnel services includes all activities designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community. All pupil personnel workers are included within this category. Examples of student personnel activities are:

- directing, managing and supervising attendance and social work services
- identifying non-attendance patterns, causes of non-attendance, improved attitudes of attendance and enforcing compulsory attendance laws
- investigating and diagnosing student problems in home, school and community
- group work services for the child, parent or both
- interpreting the problems of students from other staff members
- acquiring and maintaining records of school attendance, home location and census data
- preparing statistical reports

Unrestricted Fund Summary	Actual	Approved	Approved	Approved	%
	07-08	08-09	09-10	Increase/ (Decrease)	Change
03 Student Personnel Services					
1 Salaries	\$1,099,688	\$1,084,095	\$1,107,842	\$23,747	2.19%
2 Contracted Services	\$123,926	\$164,660	\$162,660	(\$2,000)	-1.21%
3 Supplies/Materials	\$12,890	\$17,510	\$16,010	(\$1,500)	-8.57%
4 Other Charges	\$10,743	\$8,259	\$8,259	\$0	0.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$2,436	\$0	\$0	\$0	0.00%
	\$1,249,683	\$1,274,524	\$1,294,771	\$20,247	1.59%

Category 03 - Student Personnel Services
Changes - FY 2010

<u>On-Going Items</u>	
1. Salaries & Wages - align budget with actual expenditures	38,747
2. Cost containment reductions - hourly Psychologist Intern	(15,000)
3. Cost containment reductions including printing & supplies	(3,500)

System Growth Items

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort	<u>20,247</u>	Subtotal - Growth/Improvement/intervention	<u>0</u>
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Non-Restricted Increase - Category 03 - Student Personnel Services
\$20,247

Restricted - Category 03 - Student Personnel Services
\$0

TOTAL INCREASE - Category 03 - Student Personnel Services
\$20,247

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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STUDENT PERSONNEL SERVICES

Positions

1. Exempt	10.85	9.15	11.00	10.00
2. Non-Exempt	5.70	5.70	4.70	4.70
Total Positions	<u>16.55</u>	<u>14.85</u>	<u>15.70</u>	<u>14.70</u>

1 Salaries and Wages

Regular Classified	\$188,555	\$185,592	\$166,416	\$160,583
Temporary Classified	2,190	7,110	6,003	6,003
Overtime Classified	0	1,500	1,500	1,500
Longevity Classified	5,372	5,372	819	959
Regular Professional	847,951	860,087	1,074,428	936,463
Temporary Professional	49,791	22,100	0	0
Vacation Payoff	3,305	0	0	0
Substitute Employees	190	0	0	0
Insurance Opt-Out	2,334	2,334	2,334	2,334
Object Total	<u>1,099,688</u>	<u>1,084,095</u>	<u>1,251,500</u>	<u>1,107,842</u>

2 Contracted Services

Printing & Binding	18,521	21,060	19,060	19,060
Rental of Business Machines	1,527	2,000	2,000	2,000
Other Contracted Services	103,878	141,600	141,600	141,600
Object Total	<u>123,926</u>	<u>164,660</u>	<u>162,660</u>	<u>162,660</u>

3 Supplies and Materials

Office Supplies	11,152	12,000	12,000	12,000
Clothing & Footwear	200	0	0	0
Books & Periodicals	268	510	510	510
Food	(1,004)	0	0	0
General Supplies	1,888	5,000	3,500	3,500
Computer Equipment < \$5,000	386	0	0	0
Object Total	<u>12,890</u>	<u>17,510</u>	<u>16,010</u>	<u>16,010</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
STUDENT PERSONNEL SERVICES-continued				
4 Other Charges				
Conferences & Meetings	73	632	632	632
Local Mileage Reimbursement	2,106	3,000	3,000	3,000
Dues	460	1,325	1,325	1,325
Subscriptions	319	250	250	250
Other Professional Development	0	306	306	306
In-Service	172	450	450	450
A. & S. Professional Development	7,613	2,250	2,250	2,250
A.T.S.P. Professional Development	0	46	46	46
Object Total	<u>10,743</u>	<u>8,259</u>	<u>8,259</u>	<u>8,259</u>
6 Equipment Replacement				
Data Processing Equipment	2,436	0	0	0
Object Total	<u>2,436</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL STUDENT PERSONNEL SERVICES	\$1,249,683	\$1,274,524	\$1,438,429	\$1,294,771

STUDENT PERSONNEL SERVICES

The goal of Student Personnel Services is to provide direct services, at the school level, to students, parents and staff. Activities are designed to improve student attendance at schools and prevent or solve student problems at home, the school, and the community. These services: guidance, pupil personnel, psychology, pupil assessment, health, alternative programs, and community resources, focus on the fact that children have unique abilities, strengths and needs, and any effort to maximize pupil potential depends upon the identification of, and provision for, these differences.

SALARIES AND WAGES		APPROVED BUDGET
Existing Positions Professional	Full-Time Equivalent	
Director - Student Services	0.80	
Supervisor - Student Services & Special Programs	0.75	
Assistant Supervisor - Student Services	1.00	
Pupil Personnel Workers	<u>7.45</u>	
Total Existing Professional Positions	10.00	936,463
Existing Positions Classified		
Director's Secretary	0.70	
Clerk II - 12 Month	1.00	
Secretary III - 12 Month	<u>3.00</u>	
Total Existing Classified Positions	4.70	<u>160,583</u>
Total Positions- Professional and Classified	14.70	1,097,046
Other Salaries and Wages		
Temporary Classified		6,003
Overtime Classified		1,500
Longevity Classified		959
Insurance Opt-Out		<u>2,334</u>
TOTAL SALARIES AND WAGES		1,107,842
CONTRACTED SERVICES		
Printing and Binding		19,060
Funds used for special work done by local printers, including student/parent handbooks, psychological referral forms, pamphlets and brochures, and other informational materials for Student Services .		
Rental of Business Machines		2,000
Other Contracted Services		<u>141,600</u>
To fund the counseling component of the PRIDE Program.		
To contract for suicide and self-injury program with Youth Service Bureau.		
To contract for extended suspensions and other hearings.		
To contract for Out-Of-Districts (OOD).		
TOTAL CONTRACTED SERVICES		162,660

STUDENT PERSONNEL SERVICES

	APPROVED BUDGET
SUPPLIES AND MATERIALS	
Office Supplies Stationery, forms, supplies for the copiers and student records.	12,000
Books and Periodicals Funds for professional library.	510
General Supplies Purchase of supplies and materials in order to support student services needs and implementation of programs and concepts including Character Education.	<u>3,500</u>
TOTAL SUPPLIES AND MATERIALS	16,010
OTHER CHARGES	
Conferences and Meetings Attendance at national and regional meetings.	632
Local Mileage Reimbursement Reimbursement to individuals in carrying out assigned duties, including negotiated mileage allowance.	3,000
Dues Dues to professional organizations.	1,325
Subscriptions Limited subscriptions to professional magazines.	250
Other Professional Development To allow office professionals to attend conferences and meetings.	306
In-Service Training Pupil Personnel Workers and Supervisor to attend state-wide meeting or conference.	450
A. & S. Professional Development Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	2,250
A. T. S. P. Professional Development Professional training and development for assigned A.T.S.P. personnel.	<u>46</u>
TOTAL OTHER CHARGES	8,259
TOTAL STUDENT PERSONNEL SERVICES	\$1,294,771