

# 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 07-08</b>	<b>Approved 08-09</b>	<b>Approved 09-10</b>	<b>Approved Increase/ (Decrease)</b>	<b>% Change</b>
<b>04 Student Health Services</b>					
1 Salaries	\$2,669,090	\$2,800,738	\$2,921,855	\$121,117	4.32%
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	\$3,132,177	\$122,072	4.06%
<b>Restricted Fund Summary</b>					
<b>04 Student Health Services</b>					
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	\$70,000	(\$30,000)	-30.00%
5 Land, Bldg, Equip Additional	\$0	\$0	\$2,912	\$2,912	100.00%
	\$43,526	\$227,578	\$80,000	(\$147,578)	-64.85%

**Category 04 - Student Health Services  
Changes - FY 2010**

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Staff for opening of Manchester Valley High School - 1.00 Registered Nurse)	52,164	
2. Annualization (full-year cost) of FY 2009 mid-year step increase	13,966	
3. Cost containment reductions - Community Learning Center program discontinued	(12,120)	
4. Salaries & Wages - align budget with actual expenditures	67,107	
5. Increase in health room supplies and other supplies and materials	955	

System Improvement Items

System Intervention Items

Subtotal - Maintenance of Effort 122,072 Subtotal - Growth/Improvement/Intervention 0

Non-Restricted Increase - Category 04 - Student Health Services  
\$122,072

Restricted Decrease - Category 04 - Student Health Services  
(\$147,578)

**TOTAL DECREASE - Category 04 - Student Health Services  
(\$25,506)**

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
<b>STUDENT HEALTH SERVICES</b>				
Positions				
1. Exempt	35.30	41.10	43.50	43.50
2. Non-Exempt	16.00	12.00	10.60	10.60
<b>Total Positions</b>	<u>51.30</u>	<u>53.10</u>	<u>54.10</u>	<u>54.10</u>
1 Salaries and Wages				
Regular Classified	\$401,478	\$401,625	\$359,732	\$356,533
Temporary Classified	8,333	11,700	12,519	12,519
Overtime Classified	75	0	0	0
Longevity Classified	300	300	0	0
Substitute L.P.N.'s and R.N.'s	7,603	15,000	15,000	15,000
Regular Professional	2,192,274	2,330,801	2,553,366	2,515,608
Temporary Professional	46,974	37,843	21,745	21,745
Team Leaders	1,027	1,027	1,058	1,048
Classified Educational Add-Ons	1,640	1,640	0	0
Insurance Opt-Out	9,386	10,302	8,902	8,902
Hiring Turnover (F.T.E.)	0	(9,500)	(9,500)	(9,500)
<b>Object Total</b>	<u>2,669,090</u>	<u>2,800,738</u>	<u>2,962,822</u>	<u>2,921,855</u>
2 Contracted Services				
Printing & Binding	1,015	730	730	730
Consultants	0	189	189	189
Other Contracted Services	17,469	105,750	105,750	105,750
<b>Object Total</b>	<u>18,484</u>	<u>106,669</u>	<u>106,669</u>	<u>106,669</u>
3 Supplies and Materials				
Office Supplies	2,181	2,150	1,850	1,850
Clothing & Footwear	1,757	0	0	0
Books & Periodicals	3,997	4,026	4,176	4,176
Health Room Supplies	74,467	83,825	84,905	84,905
Food	575	275	300	300
Other Non-Instr Sup & Mat	0	0	0	0
<b>Object Total</b>	<u>82,977</u>	<u>90,276</u>	<u>91,231</u>	<u>91,231</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 HEALTH SERVICES - continued**

4 Other Charges

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

5 Equipment Additional

Office Furniture & Equipment	1,015	0	0	0
Classroom Furniture & Equipment	3,190	0	0	0
<b>Object Total</b>	4,205	0	0	0

<b>TOTAL STUDENT HEALTH SERVICES</b>	\$2,786,165	\$3,010,105	\$3,173,144	\$3,132,177
--------------------------------------	-------------	-------------	-------------	-------------

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

**STUDENT HEALTH SERVICES**

Positions

1. Exempt	0.00	0.00	0.00	0.00
2. Non-Exempt	0.00	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 Classified	\$1,163	\$0	\$0	\$0
Temporary Professional	39,595	114,628	0	0
<b>Object Total</b>	<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	2,808
Other Contracted Services	0	12,200	0	0
<b>Object Total</b>	<u>2,685</u>	<u>12,200</u>	<u>2,808</u>	<u>2,808</u>

3 Supplies and Materials

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

4 Other Charges

Miscellaneous-Other Charges	0	100,000	90,000	70,000
<b>Object Total</b>	<u>0</u>	<u>100,000</u>	<u>90,000</u>	<u>70,000</u>

5 Equipment Additional

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

<b>TOTAL STUDENT HEALTH SERVICES</b>	\$43,526	\$227,578	\$100,000	\$80,000
--------------------------------------	----------	-----------	-----------	----------



**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>Full-Time Equivalent</b>	<b>APPROVED BUDGET</b>
<b>Existing Positions Professional</b>		
Supervisor - Health Services	1.00	
Registered Nurses	36.50	
Registered Nurse - Floaters	<u>5.00</u>	
<b>Existing Professional Positions</b>	42.50	2,463,444
<b>New Professional Position</b>		
Registered Nurse - Manchester Valley High School	<u>1.00</u>	<u>52,164</u>
<b>Total Existing and New Professional Positions</b>	43.50	2,515,608
<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	2,872,141
<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 professionals (R.N.'s) to provide assistance due to absences, field trips, and students needing private duty coverage.		21,745
<b>Team Leaders</b>		1,048
<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>2,921,855</b>

**STUDENT HEALTH SERVICES**

		<b>APPROVED 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>Medical &amp; Dental Fees</b>		
Medical/dental services and physical examinations for		
Childrens Health Services Fund	Restricted	2,808
<b>Consultants</b>		
To provide presenters for nursing workshops.		189
<b>Other Contracted Services</b>		
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>
<b>TOTAL CONTRACTED SERVICES</b>		<b>109,477</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>Clothing and Footwear</b>		
Funds for Childrens Health Services Fund.	Restricted	714
<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.		
Funds for Childrens Health Services Fund.	Unrestricted	84,905
	Restricted	<u>3,566</u>
		<u>88,471</u>
<b>Food</b>		
Food supplies used within Health Suites.		<u>300</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>95,511</b>

**STUDENT HEALTH SERVICES**

	<b>APPROVED BUDGET</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>EQUIPMENT ADDITIONAL</b>	
<b>Classroom Furniture &amp; Equipment</b> Funds for Childrens Health Services Fund.	Restricted <u>2,912</u>
<b>TOTAL EQUIPMENT ADDITIONAL</b>	<b>2,912</b>
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>\$3,212,177</b>