

Student Services Summary

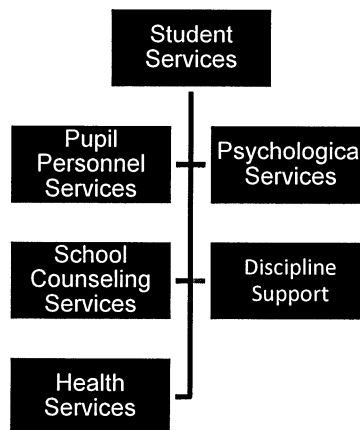
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their study, health, personal and career goals.
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels.
- Counseling, health, psychological, and pupil personnel services are comprehensive, delivered in a coordinated fashion, and are accessible to all students.
- Programs and services enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning.
- Services emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community.

PROGRAM COMPONENT ORGANIZATION



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2016 Budget	FY 2017 Budget	Change
Student Services	\$ 13,927,763	\$ 13,945,994	\$ 14,111,726	\$ 14,501,090	\$ 14,716,844	\$ 215,754
Health Services	3,229,471	3,355,916	3,250,722	3,337,076	3,440,602	103,526
Psychological Services	2,220,408	2,182,625	2,256,849	2,336,210	2,313,044	(23,166)
Pupil Personnel Services	1,640,337	1,644,312	1,693,217	1,742,980	1,741,126	(1,854)
School Counseling Services	6,837,547	6,763,141	6,910,938	7,084,824	7,222,072	137,248

Summary Report

Student Services

By Object Code	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$13,620,653	\$13,447,745	\$13,855,226	\$14,209,617	\$215,754	\$14,425,371
Contracted Services	\$45,934	\$47,222	\$36,198	\$51,813	\$0	\$51,813
Supplies	\$220,493	\$231,267	\$167,999	\$176,028	\$0	\$176,028
Other Charges	\$25,515	\$25,883	\$25,717	\$34,589	\$0	\$34,589
Equipment	\$15,169	\$193,877	\$26,586	\$29,043	\$0	\$29,043
Total:	\$13,927,763	\$13,945,994	\$14,111,726	\$14,501,090	\$215,754	\$14,716,844

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	59.2	59.2	61.4	(1.0)	60.4
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	32.4	33.4	34.4	(2.0)	32.4
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	97.2	99.2	101.7	(3.0)	98.7
Team Nurse	11.5	11.5	8.0	0.0	8.0
	246.3	249.3	251.5	(6.0)	245.5

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
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INSTRUCTIONAL SALARIES

Salaries	\$8,951,187	\$8,800,343	\$9,058,947	\$9,297,884	\$114,082	\$9,411,966	
TOTAL:	\$8,951,187	\$8,800,343	\$9,058,947	\$9,297,884	\$114,082	\$9,411,966	154.6

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$66,231	\$66,541	\$61,992	\$63,700	\$0	\$63,700	
TOTAL:	\$66,231	\$66,541	\$61,992	\$63,700	\$0	\$63,700	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$23,037	\$23,641	\$19,013	\$25,100	\$0	\$25,100	
Equipment	\$1,747	\$40,795	\$12,598	\$12,734	\$0	\$12,734	
Other Charges	\$15,753	\$14,447	\$15,236	\$21,616	\$0	\$21,616	
TOTAL:	\$40,538	\$78,883	\$46,847	\$59,450	\$0	\$59,450	0.0

STUDENT PERSONNEL SERVICES

Contracted Services	\$15,359	\$14,169	\$12,785	\$19,600	\$0	\$19,600	
Equipment	\$2,554	\$1,460	\$1,548	\$2,243	\$0	\$2,243	
Other Charges	\$5,686	\$6,820	\$6,314	\$6,310	\$0	\$6,310	
Salaries	\$1,608,356	\$1,610,250	\$1,661,032	\$1,700,902	\$(1,854)	\$1,699,048	
Supplies	\$8,382	\$11,613	\$11,537	\$13,925	\$0	\$13,925	
TOTAL:	\$1,640,337	\$1,644,312	\$1,693,218	\$1,742,980	\$(1,854)	\$1,741,126	20.5

HEALTH SERVICES

Contracted Services	\$7,537	\$9,412	\$4,400	\$7,113	\$0	\$7,113	
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By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
Equipment	\$10,868	\$151,622	\$12,440	\$14,066	\$0	\$14,066	
Other Charges	\$4,076	\$4,616	\$4,167	\$6,663	\$0	\$6,663	
Salaries	\$3,061,110	\$3,037,153	\$3,135,246	\$3,210,831	\$103,526	\$3,314,357	
Supplies	\$145,880	\$153,114	\$94,469	\$98,403	\$0	\$98,403	
TOTAL:	\$3,229,471	\$3,355,916	\$3,250,722	\$3,337,076	\$103,526	\$3,440,602	70.4
Grand Total:	\$13,927,763	\$13,945,994	\$14,111,726	\$14,501,090	\$215,754	\$14,716,844	245.5

Health Services

Program Overview

Health Services supports academic achievement by promoting the optimum health status of students. Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program protocols and guidelines that are included in the Health Services Handbook and HCPS Nursing Protocols. Substitute nurses and contractual nurses are secured as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

Accomplishments – FY 2015

- School nurses reported 367,103 health suite visits 82,253 medications administered 44,495 and treatments performed during school year 2014-15. (Board Goal 1, 2)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1,2)
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with the Harford County Health Department; a total of 9,744 doses were administered. (Board Goal 1,2)
- Seasonal influenza vaccination for over 1,800 staff members provided by HCPS nurses. (Board Goal 4)
- Medical Disposal project collaboration with HCPS Resource and Energy Conservation Department; utilized School Resource Officers (SRO) to collect medications from school nurses. (Board Goal 4)
- Updated and published the Health Services Handbook. (Board Goal 4)
- Updated and published the Communicable Disease Manual. (Board Goal 4)
- Dental screening and fluoride varnish application for all preschool students and sealants for grades K and 3 at Title One schools in collaboration with the Dental Clinic at the Harford County Health Department. (Board Goal 4)
- Continuation of the input of immunization data into eSchools. Project completion expected next year with the result of all students in HCPS having an electronic record of all immunizations. (Board Goal 1)
- Updated and revised New School Nurse Orientation; established Mentoring program for all new nurses. (Board Goal 4)
- Updated Substitute Orientation and held orientation meetings bimonthly to sustain a robust substitute nursing pool. (Board Goal 4)
- Assisted with the training of coaches and PE teachers in CPR/AED classes. Held classes throughout the county as requested and assisted in Upper Chesapeake's CPR classes monthly. (Board Goal 2, 3, 4)

Goals – FY 2017

- Continue to provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide. (Board Goal 3, 4)
- Maintain School Health Standards for all students including immunization compliance and communicable disease management. Ensure compliance with new immunization requirements for kindergarten, grade one, grade two and grade 7, 8 and 9. (Board Goal 4)
- Provide care for all students with special health needs; participate in IEP, 504 and SST meetings as indicated. (Board Goal 4)
- Coordinate with school and community support agencies and local health department. (Board Goal 2)
- Develop, maintain and update SharePoint site for health services forms. (Board Goal 4)
- Maintain AED program in every school building and maintain state/national registry information. (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules. (Board Goal 3)
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy. Assist in the revision of the Wellness Policy. (Board Goal 4)
- Act as a resource to expand enrollment to Medicaid for eligible students. (Board Goal 3)

Health Services

Objectives – FY 2017

- Monitor health suite needs daily and provide support as needed to promote student success. (Board Goal 1, 4)
- Plan for staffing changes as required according to students' medical needs and changes in student population. (Board Goal 1, 3, 4)
- Promote referral of students to dental health services at the Harford County Health Department's Dental Clinic and the University of Maryland's Dental Clinic in Perryville. Continue to partner with HCHD for dental screenings and sealant program. (Board Goal 2)
- Maintain and update SharePoint site for health service forms. (Board Goal 4)
- Maintain AED program in every school building. (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules. Provide relevant speakers in the November in-service meetings. (Board Goal 3)
- Update health services brochure. (Board Goal 1)
- Act as a resource and encourage compliance with the HCPS Wellness Policy. (Board Goal 4)
- Complete the four year project to input all student immunization data into the student database. (Board Goal 1)
- Educate parents and work to enroll eligible students in the Medicaid Assistance program. (Board Goal 3)

FY 2017 Funding Adjustments

The changes to Health Services for fiscal 2017 are:

Wage Adjustments of \$151,244:

- Salary/wage adjustments of \$151,244.

Cost of Doing Business for \$39,642:

- Increase substitute expense associated with the Harford Glen Overnight Program, \$39,642.

Cost Savings Measures of (\$37,360):

- Transfer 1.0 FTE Nurse position to Medical Assistance funding, (\$37,360).

Reversal of Year End Transfer, (\$50,000):

- Reversal of year end transfer for nursing substitutes, (\$50,000).

The increase in expenditures from the fiscal 2016 budget for Health Services is \$103,526.

Health Services

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$3,061,110	\$3,037,153	\$3,135,246	\$3,210,831	\$103,526	\$3,314,357
Contracted Services	\$7,537	\$9,412	\$4,400	\$7,113	\$0	\$7,113
Supplies	\$145,880	\$153,114	\$94,469	\$98,403	\$0	\$98,403
Other Charges	\$4,076	\$4,616	\$4,167	\$6,663	\$0	\$6,663
Equipment	\$10,868	\$151,622	\$12,440	\$14,066	\$0	\$14,066
Total:	\$3,229,471	\$3,355,916	\$3,250,722	\$3,337,076	\$103,526	\$3,440,602

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	59.2	59.2	61.4	(1.0)	60.4
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	11.5	11.5	8.0	0.0	8.0
Total:	72.7	72.7	71.4	(1.0)	70.4

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 70.4						
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,453	\$20,600	\$24,936	\$30,381	\$0	\$30,381
2 NON-INSTRUCTIONAL SUBSTITUTES Staff Development - In-service 108-XXX-009-505 51106 FTE: 0.0	\$785	\$0	\$1,770	\$0	\$0	\$0
3 OTHER Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$5,181	\$2,637	\$90	\$8,303	\$0	\$8,303
4 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$29,798	\$24,836	\$28,239	\$30,437	\$0	\$30,437
5 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$90,954	\$90,954	\$92,682	\$93,243	\$2,565	\$95,808
6 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,662,372	\$2,599,983	\$2,716,971	\$2,766,391	\$105,126	\$2,871,517
7 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$218,546	\$259,768	\$231,337	\$243,125	\$(8,427)	\$234,698
8 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$38,375	\$38,375	\$39,221	\$38,951	\$4,262	\$43,213

By State Category				FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
HEALTH SERVICES									
Salaries									
9	OTHER			\$2,647	\$0	\$0	\$0	\$0	\$0
	Health Services								
	108-XXX-990-990	51170	FTE: 0.0						
Total Salaries				\$3,061,110	\$3,037,153	\$3,135,246	\$3,210,831	\$103,526	\$3,314,357
Contracted Services									
10	MEDICAL SERVICES			\$4,348	\$9,412	\$0	\$1,900	\$0	\$1,900
	Staff Development - In-service								
	108-XXX-009-505	52280							
11	OTHER			\$3,189	\$0	\$4,400	\$5,213	\$0	\$5,213
	Health Services								
	108-XXX-990-990	52170							
Total Contracted Services				\$7,537	\$9,412	\$4,400	\$7,113	\$0	\$7,113
Supplies									
12	TRAINING SUPPLIES			\$131	\$0	\$2,382	\$1,200	\$0	\$1,200
	Staff Development - In-service								
	108-XXX-009-505	53580							
13	OTHER			\$63,070	\$66,781	\$8,685	\$20	\$0	\$20
	Health Services								
	108-XXX-990-990	53170							
14	OFFICE			\$0	\$373	\$353	\$400	\$0	\$400
	Health Services								
	108-XXX-990-990	53440							
15	PRINTING			\$0	\$10	\$75	\$600	\$0	\$600
	Health Services								
	108-XXX-990-990	53445							
16	POSTAGE/COURIER SERVICE			\$0	\$20	\$0	\$25	\$0	\$25
	Health Services								
	108-XXX-990-990	53450							
17	HEALTH			\$82,679	\$85,931	\$82,975	\$96,158	\$0	\$96,158
	Health Services								
	108-XXX-990-990	53525							
Total Supplies				\$145,880	\$153,114	\$94,469	\$98,403	\$0	\$98,403
Other Charges									
18	MILEAGE, PARKING, TOLLS			\$2,516	\$2,262	\$2,575	\$5,413	\$0	\$5,413
	Health Services								
	108-XXX-990-990	54720							
19	INSTITUTES, CONFERENCES, MTGS.			\$1,560	\$2,354	\$1,592	\$1,250	\$0	\$1,250
	Health Services								
	108-XXX-990-990	54750							
Total Other Charges				\$4,076	\$4,616	\$4,167	\$6,663	\$0	\$6,663
Equipment									
20	OTHER EQUIPMENT			\$8,580	\$149,050	\$12,440	\$12,175	\$0	\$12,175
	Health Services								
	108-XXX-990-990	55170							

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
HEALTH SERVICES						
Equipment						
21 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$2,200	\$1,088	\$0	\$1,391	\$0	\$1,391
22 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$88	\$1,484	\$0	\$500	\$0	\$500
Total Equipment	\$10,868	\$151,622	\$12,440	\$14,066	\$0	\$14,066
Total HEALTH SERVICES	\$3,229,471	\$3,355,916	\$3,250,722	\$3,337,076	\$103,526	\$3,440,602
Report Total:	\$3,229,471	\$3,355,916	\$3,250,722	\$3,337,076	\$103,526	\$3,440,602

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners;
- Staff/parent consultation on academic, behavioral, and mental health issues;
- Individual student assessment and assignment to special education programs & interventions;
- Design, delivery, and progress monitoring of academic and behavioral interventions for students;
- Trauma response/crisis management; risk for violence/suicide appraisal;
- Direct intervention with students (i.e. small group or individual student counseling; teaching conflict resolution/self-management skills);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral to outside agencies;
- Support to school, department, and system improvement initiatives;
- Home/School/Community collaboration;
- In-service training for staff and parents; and,
- Program development & research.

Accomplishments – FY 2015

- Implemented and refined an observation/evaluation system for school psychologists which is aligned with other specialist positions and focused on student outcomes. (Board Goal 3)
- Continued to provide comprehensive, year-round school psychological services to all HCPS schools and programs. (Board Goal 4)
- Provided timely and relevant assessment and intervention services to HCPS students with suspected disabilities through the IEP and Section 504 team processes. (Board Goal 4)
- Continued to provide diagnostic support to students attending private schools and HCPS-approved nonpublic special education programs. (Board Goal 4)
- Provided support to schools during traumatic incidents. (Board Goal 4)
- Supported RTI/PBIS initiatives throughout the district and provided Tier 2 and Tier 3 interventions to students. (Board Goal 4)
- Continued to assist the Office of the Superintendent in the area of student suicide/threat assessment/management. (Board Goal 4)
- Continued with the quarterly system-wide distribution of our departmental "Get Psyched" newsletter. (Board Goal 3)
- Provided in-service training to staff and parents. (Board Goal 3)
- Recruited and retained highly qualified school psychologists. (Board Goal 3)

Goals – FY 2017

- Improve academic and socio-emotional outcomes for students. (Board Goals 1 and 4)
- Support the continued professional growth and development of school psychologists and their practices. (Board Goal 3)
- Provide comprehensive psychological services to all students with a particular emphasis on students with disabilities or mental health/behavioral concerns. (Board Goal 1)
- Maintain compliance with all mandated timelines and procedures associated with the assessment and provision of related services to students with disabilities. (Board Goal 1)
- Support the Office of the Superintendent in the area of student threat assessment/management. (Board Goal 4)
- Support the Student Services Team (SST) model in all HCPS schools. (Board Goals 1 and 4)
- Reduce disproportionality in special education and suspension categories through the implementation of a continuum of academic and behavior supports. (Board Goal 4)
- Recruit and retain highly qualified school psychologists. (Board Goal 3)
- Promote adequate staffing ratios in alignment with industry standards. (Board Goal 3)

Psychological Services

Objectives – FY 2017

- Provide training and ongoing technical support to psychologists in the implementation and administration of electronic assessments. (Board Goal 3)
- Provide direct support to expanded regional special education programs (classroom support, autism). (Board Goals 1 and 4)
- Provide increased support to the Alternative Education Program @ CEO. (Board Goals 1 and 4)
- Implement and collect feedback regarding the new observation/evaluation system for school psychologists. (Board Goal 3)
- Create and institute meaningful SMART goals for school psychologists focused on improved student outcomes and school improvement. (Board Goal 3)
- Continue to provide school psychologists access to high-quality professional development. (Board Goal 3)
- Use the results from annual user surveys to identify high interest topics for "Get Psyched" newsletters. (Board Goal 3)
- Work with the Office of Human Resources to offer competitive employment options for school psychologists. (Board Goal 3)
- Continue to sponsor practicum and paid internship experiences for developing school psychologists. (Board Goal 3)
- Continue to expand the number of 11-month psychologist position upgrades to allow for more comprehensive coverage during the summer months. (Board Goal 3)
- Promote adequate staffing based on the recommendation of the National Association of School Psychologists (NASP) Best Practice Model (1:500). (Board Goal 3)

FY 2017 Funding Adjustments

The changes to Psychological Services for fiscal 2017 are:

Wage Adjustments of \$107,731:

- Salary/wage adjustments of \$107,731.

Base Budget Adjustments Net Change \$0:

- Transfer \$23,420 from professional salaries to other salaries for Psychology Intern.

Cost Saving Measures of (\$130,897):

- Transfer 2.0 FTE Psychologists to Medical Assistance funding, (\$130,897).

The decrease in expenditures from the fiscal 2016 budget for Psychological Services is (\$23,166).

Psychological Services

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$2,158,657	\$2,077,885	\$2,186,086	\$2,256,216	(\$23,166)	\$2,233,050
Contracted Services	\$3,300	\$5,500	\$1,100	\$5,000	\$0	\$5,000
Supplies	\$45,438	\$48,165	\$46,103	\$47,200	\$0	\$47,200
Other Charges	\$11,573	\$10,281	\$12,166	\$15,560	\$0	\$15,560
Equipment	\$1,440	\$40,795	\$11,394	\$12,234	\$0	\$12,234
Total:	\$2,220,408	\$2,182,625	\$2,256,849	\$2,336,210	(\$23,166)	\$2,313,044

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	4.5	4.5	4.5	0.0	4.5
Psychologist	32.4	33.4	34.4	(2.0)	32.4
Total:	36.9	37.9	38.9	(2.0)	36.9

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 36.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$7,373	\$2,453	\$4,177	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 32.4	\$1,959,252	\$1,896,966	\$1,983,130	\$2,057,739	\$(52,521)	\$2,005,218
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$0	\$0	\$12,836	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$153,085	\$160,241	\$166,372	\$167,188	\$5,935	\$173,123
5 OTHER Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$38,947	\$18,224	\$19,571	\$19,000	\$23,420	\$42,420
Total Salaries	\$2,158,657	\$2,077,885	\$2,186,086	\$2,256,216	\$(23,166)	\$2,233,050
Total INSTRUCTIONAL SALARIES	\$2,158,657	\$2,077,885	\$2,186,086	\$2,256,216	\$(23,166)	\$2,233,050

TEXTBOOKS AND CLASS SUPPLIES

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Supplies						
6 OTHER Psychological Services 104-XXX-011-990 53170	\$43,176	\$47,953	\$43,994	\$44,700	\$0	\$44,700
7 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,262	\$212	\$2,109	\$2,500	\$0	\$2,500
Total Supplies	\$45,438	\$48,165	\$46,103	\$47,200	\$0	\$47,200

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Total TEXTBOOKS AND CLASS SUPPLIES		\$45,438	\$48,165	\$46,103	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
8	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$3,300	\$5,500	\$1,100	\$5,000	\$0	\$5,000
Total Contracted Services		\$3,300	\$5,500	\$1,100	\$5,000	\$0	\$5,000
Other Charges							
9	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$9,075	\$8,895	\$11,251	\$15,000	\$0	\$15,000
10	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,497	\$1,386	\$915	\$560	\$0	\$560
Total Other Charges		\$11,573	\$10,281	\$12,166	\$15,560	\$0	\$15,560
Equipment							
11	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$1,440	\$40,795	\$11,394	\$12,234	\$0	\$12,234
Total Equipment		\$1,440	\$40,795	\$11,394	\$12,234	\$0	\$12,234
Total OTHER INSTRUCTIONAL COSTS		\$16,313	\$56,575	\$24,660	\$32,794	\$0	\$32,794
Report Total:		\$2,220,408	\$2,182,625	\$2,256,849	\$2,336,210	\$(23,166)	\$2,313,044

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students are able to access the necessary supports and services that will enable them to be successful in school and in their local communities. Each of the nine pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for families in order that students may achieve the maximum benefits from their educational experience.

Accomplishments – FY 2015

- Provided assistance to parents, students, and schools in the areas of student enrollment/special admission, attendance, discipline, student records, child welfare, homelessness, school safety/crisis management, and IDEA/Section 504 compliance. (Board Goals 1, 2, & 4)
- Processed over 6,200 special admissions and residency verification requests. (Board Goals 1, 2)
- Registered and supported 1,745 home schooled students and 1008 homeschooling families. (Board Goals 2, 4)
- Provided home and hospital services to 214 home-bound and 73 hospitalized students. (Board Goals 2, 4)
- Provided supports and services to 448 homeless students. (Board Goals 1, 2 & 4)
- Worked with schools, District Court, Truancy Court, and the Making a Difference Program to improve student attendance. (Board Goals 1, 2 & 4)
- Worked in partnership with the State's Attorney's Office and the Local Management Board to support truancy initiatives. (Board Goal 3)
- Provided support to schools during traumatic incidents. (Board Goals 2, 4)
- Revised and updated the Home & Hospital Teaching Handbook and associated forms/letters to align with recent COMAR changes. (Board Goals 2 and 4)

Goals – FY 2017

- Improve student attendance and behavior to promote successful attainment of academic and college/career readiness goals. (Board Goals 1, 2, & 4)
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students and their families. (Board Goals 1, 2, & 4)
- Support student discipline and safe schools initiatives. (Board Goal 4)
- Promote positive mental health and well-being initiatives for students and staff. (Board Goal 4)
- Continue successful collaborations with other Harford County child-serving agencies to include the Health Department, Department of Social Services, Department of Juvenile Services, the Courts, Office on Mental Health, Department of Community Services, Community Action Agency, Sheriff's Office, Harford Roundtable, MDTEP, and the Local Management Board. (Board Goal 2)
- Support the continued growth and development of pupil personnel workers and their practices. (Board Goal 3)
- Continue to use technology to facilitate and improve the special admissions application/approval process. (Board Goal 3)
- Continue to provide services and supports to homeless students and unaccompanied homeless youth. (Board Goals 2 & 4)
- Continue to support runaway prevention/intervention initiatives in concert with other Harford County agencies. (Board Goals 2, 4)
- Continue to administer and supervise families who home school their children. (Board Goal 1, 2 & 4)
- Support students who require home-bound or hospital-based instruction. (Board Goals 1, 2, & 4)
- Promote the development of staff that is trained to conduct suspension hearings. (Board Goal 3)
- Promote adequate PPW staffing ratios in alignment with industry standards = 1:2,500. (Board Goal 3)

Objectives – FY 2017

- Work with school administrative teams and the courts to closely monitor student attendance and decrease absenteeism. (Board Goals 1, 2, and 4)
- Monitor the progress of students referred to District & Truancy court, as well as those students and families in targeted schools who participate in the Making a Difference program. (Board Goals 1, 2 and 4)
- Work with schools to develop programs and initiatives to support 16 year-old students who must remain in school due to recent changes in Maryland's Compulsory Attendance Law. (Board Goals 1, 2, and 4)

Pupil Personnel Services

- Implement and support changes to the student discipline/code of conduct regulations. (Board Goals 3 and 4)
- Assist in the implementation of CINS-Prevention and CINS-Diversion programs at targeted schools. (Board Goals 1, 2 and 4)
- Collaborate with Alternative Education administrative staff and Executive leadership to establish on-line courses and other options for violent students and students with chronic health conditions. (Board Goals 1,2 and 4)
- Continue to re-verify/investigate the residency status of students/families in shared living arrangements. (Board Goal 2)
- Participate as a member of SST problem-solving teams at assigned schools; collect and analyze outcome data to determine program effectiveness. (Board Goals 1, 2, 4)
- Continue to collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement options for students in state supervised care. (Board Goals 1, 2 & 4)
- Continue to arrange for timely transportation services and other supports for eligible homeless students. (Board Goals 1, 2 and 4)
- Continue to offer refresh training to key school staff on McKinney-Vento homeless program requirements. (Board Goal 3)
- Institute PPW professional practice and performance goals that are focused on improved student outcomes and school improvement. (Board Goal 3)
- Provide timely, relevant professional development for pupil personnel workers. (Board Goal 3)
- Continue to expand the number of PPW positions to be more properly aligned with industry standards – HCPS's expenditure ranking for student personnel services ranks 24 out of 24 Maryland school districts. (Board Goal 3)

FY 2017 Funding Adjustments

The changes to Pupil Personnel Services for fiscal 2017 include:

Wage Adjustments of \$43,146:

- Salary/wage adjustments of \$43,146.

Base Budget Adjustments Net Change, \$5,000:

- Clerical overtime expense transferred from regular programs, \$5,000.

Reversal of Year End Transfer, (\$50,000):

- Reversal of year end transfer for pupil personnel salaries, (\$50,000).

The decrease in expenditures from the fiscal 2016 budget for Pupil Personnel Services is (\$1,854).

Pupil Personnel Services

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,608,356	\$1,610,250	\$1,661,032	\$1,700,902	(\$1,854)	\$1,699,048
Contracted Services	\$15,359	\$14,169	\$12,785	\$19,600	\$0	\$19,600
Supplies	\$8,382	\$11,613	\$11,537	\$13,925	\$0	\$13,925
Other Charges	\$5,686	\$6,820	\$6,314	\$6,310	\$0	\$6,310
Equipment	\$2,554	\$1,460	\$1,548	\$2,243	\$0	\$2,243
Total:	\$1,640,337	\$1,644,312	\$1,693,218	\$1,742,980	(\$1,854)	\$1,741,126

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.5	8.5	8.5	0.0	8.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	20.5	20.5	20.5	0.0	20.5

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 20.5						
STUDENT PERSONNEL SERVICES						
Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$356,073	\$356,074	\$362,250	\$362,249	\$6,021	\$368,270
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$880,780	\$869,434	\$890,137	\$940,045	\$(27,026)	\$913,019
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 8.5	\$330,921	\$340,668	\$354,918	\$354,390	\$13,709	\$368,099
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$0	\$0	\$2,180	\$0	\$0	\$0
5 CLERICAL OVERTIME Student Services 107-XXX-990-990 51150 FTE: 0.0	\$0	\$0	\$1,836	\$0	\$5,000	\$5,000
6 OTHER Student Services 107-XXX-990-990 51170 FTE: 0.0	\$40,581	\$44,074	\$49,712	\$44,218	\$442	\$44,660
Total Salaries	\$1,608,356	\$1,610,250	\$1,661,032	\$1,700,902	(\$1,854)	\$1,699,048
Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$15,359	\$14,169	\$12,785	\$19,600	\$0	\$19,600

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
STUDENT PERSONNEL SERVICES							
Total Contracted Services		\$15,359	\$14,169	\$12,785	\$19,600	\$0	\$19,600
Supplies							
8	OFFICE Student Services 107-XXX-990-990 53440	\$6,215	\$8,549	\$9,126	\$8,425	\$0	\$8,425
9	PRINTING Student Services 107-XXX-990-990 53445	\$196	\$300	\$130	\$2,000	\$0	\$2,000
10	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$1,971	\$2,764	\$2,282	\$3,500	\$0	\$3,500
Total Supplies		\$8,382	\$11,613	\$11,537	\$13,925	\$0	\$13,925
Other Charges							
11	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$4,784	\$4,237	\$3,231	\$6,310	\$0	\$6,310
12	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$0	\$0	\$50	\$0	\$0	\$0
13	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$902	\$2,583	\$3,033	\$0	\$0	\$0
Total Other Charges		\$5,686	\$6,820	\$6,314	\$6,310	\$0	\$6,310
Equipment							
14	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$1,293	\$826	\$1,057	\$886	\$0	\$886
15	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$1,261	\$634	\$491	\$1,357	\$0	\$1,357
Total Equipment		\$2,554	\$1,460	\$1,548	\$2,243	\$0	\$2,243
Total STUDENT PERSONNEL SERVICES		\$1,640,337	\$1,644,312	\$1,693,218	\$1,742,980	\$(1,854)	\$1,741,126
Report Total:		\$1,640,337	\$1,644,312	\$1,693,218	\$1,742,980	\$(1,854)	\$1,741,126

School Counseling Services

Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

Accomplishments – FY 2015

- HCPS College & Career Fair has become one of the largest of its kind in the State of Maryland. The event is the result the mutual collaboration between HCC and HCPS administrators. This year there were 121 colleges and 30 career vendors were represented, as well as 7 representatives from the military. Over 3,000 students and parents attended the College & Career Fair, with 27 School Counselors on hand to assist. This is the largest HCPS event held throughout the year.
- The USDE Elementary School Counseling Grant was renewed for the 2015-2016 academic year.
- Resulting from the funds received through the USDE grant, elementary school counselors were provided additional professional development through the creation of Professional Learning Community and Clinical Supervision groups.
- Trained 37 new staff members in trauma response procedures.
- Implemented the MSDE Grade 12 Documented Decisions survey with all high schools via the Naviance survey platform.
- Scholarships offered to the class of 2015 increased more than 15 million dollars over 2013. This increase is attributed to utilizing Naviance to post scholarships and using the Naviance survey platform to collect and analyze the data.
- Continued participation in Naviance User Group conferences and training sessions.
- Continue professional development and implementation of Naviance (College and Career Program) in all middle and high schools.
- Provided Kelso's Choice, a curriculum that assists children in developing conflict management skills at school, in the community, and at home to all HCPS Elementary School Counselors.
- Piloting Naviance AchieveWORKS at Bel Air High School in order to assess and address individual students' needs and preferences, enabling teachers, parents and students to discover their strengths, boost student confidence, and improve overall academic achievement. The program helps students determine the best path to achieve their full personal potential.

Goals – FY 2017

- Develop and implement MSDE electronic student record cards.
- Complete work on the online Waiver of Local Graduation Requirements Program. (Board Goal 3)
- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (Board Goal 1)
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (Board Goal 4)
- Procure quality content-specific and system-wide priority professional development for all school counselors and others as requested. (Board Goal 3)
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (Board Goal 1 & 2)
- Update and revise Trauma Response Manual.

School Counseling Services

Objectives – FY 2017

- Recruit and screen qualified school counseling candidates. (Board Goal 3)
- Educate, train, and mentor newly hired school counselors. (Board Goal 3)
- Train new Student Services staff in trauma response procedures and deploy teams as needed throughout the year. (Board Goals 3 and 4)

FY 2017 Funding Adjustments

The changes to School Counseling Services for fiscal 2017 are:

Wage Adjustments of \$288,807:

- Salary/wage adjustments of \$288,807.

Cost Saving Measures of (\$151,559):

- Transfer 2.0 FTE Social Workers to Medical Assistance funding, (\$105,922); and,
- Eliminate Guidance Counselor position, (\$45,637).

The increase in expenditures from the fiscal 2016 budget for School Counseling Services is \$137,248.

School Counseling Services

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$6,792,530	\$6,722,458	\$6,872,862	\$7,041,668	\$137,248	\$7,178,916
Contracted Services	\$19,737	\$18,141	\$17,913	\$20,100	\$0	\$20,100
Supplies	\$20,792	\$18,375	\$15,889	\$16,500	\$0	\$16,500
Other Charges	\$4,180	\$4,166	\$3,071	\$6,056	\$0	\$6,056
Equipment	\$307	\$0	\$1,204	\$500	\$0	\$500
Total:	\$6,837,547	\$6,763,141	\$6,910,938	\$7,084,824	\$137,248	\$7,222,072

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	97.2	99.2	101.7	(3.0)	98.7
Total:	116.2	118.2	120.7	(3.0)	117.7

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 117.7						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$8,390	\$3,100	\$4,740	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 98.7	\$5,989,444	\$5,897,317	\$6,048,892	\$6,222,928	\$105,958	\$6,328,886
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$55,952	\$78,293	\$62,494	\$45,402	\$454	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$645,310	\$647,725	\$651,120	\$659,925	\$30,836	\$690,761
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$671	\$0	\$4,277	\$1,600	\$15	\$1,615
6 OTHER Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,280	\$2,093	\$2,393	\$2,520	\$0	\$2,520
7 CLERICAL OVERTIME Guidance - Record Maintenance 103-XXX-010-620 51150 FTE: 0.0	\$0	\$0	\$0	\$15	\$(15)	\$0
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$90,482	\$93,930	\$98,946	\$99,091	\$0	\$99,091
Total Salaries	\$6,792,530	\$6,722,458	\$6,872,862	\$7,041,668	\$137,248	\$7,178,916

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Total INSTRUCTIONAL SALARIES		\$6,792,530	\$6,722,458	\$6,872,862	\$7,041,668	\$137,248	\$7,178,916
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER Guidance - Other 104-XXX-010-990 53170	\$18,096	\$15,606	\$12,791	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$2,696	\$2,770	\$3,098	\$3,000	\$0	\$3,000
Total Supplies		\$20,792	\$18,375	\$15,889	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$20,792	\$18,375	\$15,889	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$4,291	\$4,327	\$5,993	\$7,900	\$0	\$7,900
12	OTHER Guidance - Other 105-XXX-010-990 52170	\$1,982	\$0	\$0	\$0	\$0	\$0
13	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$13,465	\$13,814	\$11,920	\$12,200	\$0	\$12,200
Total Contracted Services		\$19,737	\$18,141	\$17,913	\$20,100	\$0	\$20,100
Other Charges							
14	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$3,221	\$2,785	\$2,431	\$4,224	\$0	\$4,224
15	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$959	\$1,381	\$640	\$1,832	\$0	\$1,832
Total Other Charges		\$4,180	\$4,166	\$3,071	\$6,056	\$0	\$6,056
Equipment							
16	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$307	\$0	\$1,204	\$500	\$0	\$500
Total Equipment		\$307	\$0	\$1,204	\$500	\$0	\$500
Total OTHER INSTRUCTIONAL COSTS		\$24,225	\$22,307	\$22,187	\$26,656	\$0	\$26,656
Report Total:		\$6,837,547	\$6,763,141	\$6,910,938	\$7,084,824	\$137,248	\$7,222,072