

Student Services Summary

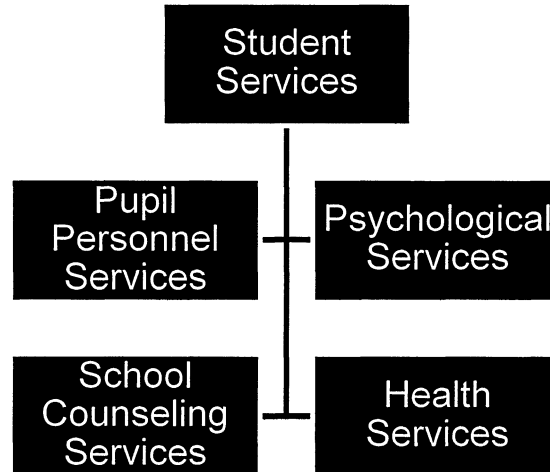
Program Overview

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	Change
Student Services	\$ 13,945,994	\$ 14,111,726	\$ 14,450,598	\$ 14,698,844	\$ 15,635,963	\$ 937,119
Health Services	3,355,916	3,250,722	3,373,446	3,440,602	3,853,712	413,110
Psychological Services	2,182,625	2,256,849	2,244,280	2,313,044	2,428,559	115,515
Pupil Personnel Services	1,644,312	1,693,217	1,714,422	1,741,126	1,764,376	23,250
School Counseling Services	6,763,141	6,910,938	7,118,450	7,204,072	7,589,316	385,244

Summary Report
Student Services

By Object Code	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$13,447,745	\$13,855,226	\$14,081,610	\$14,375,371	\$977,953	\$15,353,324
Contracted Services	\$47,222	\$36,198	\$75,428	\$83,813	(\$28,600)	\$55,213
Supplies	\$231,267	\$167,999	\$172,538	\$176,028	\$0	\$176,028
Other Charges	\$25,883	\$25,717	\$25,115	\$34,589	\$0	\$34,589
Equipment	\$193,877	\$26,586	\$95,908	\$29,043	(\$12,234)	\$16,809
Total:	\$13,945,994	\$14,111,726	\$14,450,598	\$14,698,844	\$937,119	\$15,635,963

Budgeted Full Time Equivalent Positions						
	FY15	FY16	FY17	17-18	FY18	
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	61.0	60.4	0.0	60.4	
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0	
Psychologist	33.4	34.4	32.4	0.0	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	99.2	101.7	99.7	0.0	99.7	
Team Nurse	11.5	8.5	8.0	0.0	8.0	
	249.3	251.6	246.5	0.0	246.5	

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget	FY18 FTE
--------------------------	------------------------	------------------------	------------------------	------------------------	-------------------------	------------------------	---------------------

INSTRUCTIONAL SALARIES							
Salaries	\$8,800,343	\$9,058,947	\$9,175,833	\$9,361,966	\$534,993	\$9,896,959	
TOTAL:	\$8,800,343	\$9,058,947	\$9,175,833	\$9,361,966	\$534,993	\$9,896,959	155.6

TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$66,541	\$61,992	\$63,022	\$63,700	\$0	\$63,700	
TOTAL:	\$66,541	\$61,992	\$63,022	\$63,700	\$0	\$63,700	0.0

OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$23,641	\$19,013	\$62,729	\$57,100	\$(22,000)	\$35,100	
Equipment	\$40,795	\$12,598	\$45,137	\$12,734	\$(12,234)	\$500	
Other Charges	\$14,447	\$15,236	\$16,010	\$21,616	\$0	\$21,616	
TOTAL:	\$78,883	\$46,847	\$123,875	\$91,450	\$(34,234)	\$57,216	0.0

STUDENT PERSONNEL SERVICES							
Contracted Services	\$14,169	\$12,785	\$12,507	\$19,600	\$(6,600)	\$13,000	
Equipment	\$1,460	\$1,548	\$17,842	\$2,243	\$0	\$2,243	
Other Charges	\$6,820	\$6,314	\$6,632	\$6,310	\$0	\$6,310	
Salaries	\$1,610,250	\$1,661,032	\$1,667,496	\$1,699,048	\$29,850	\$1,728,898	
Supplies	\$11,613	\$11,537	\$9,945	\$13,925	\$0	\$13,925	
TOTAL:	\$1,644,312	\$1,693,218	\$1,714,422	\$1,741,126	\$23,250	\$1,764,376	20.5

HEALTH SERVICES							
Contracted Services	\$9,412	\$4,400	\$192	\$7,113	\$0	\$7,113	

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget	FY18 FTE
Equipment	\$151,622	\$12,440	\$32,929	\$14,066	\$0	\$14,066	
Other Charges	\$4,616	\$4,167	\$2,473	\$6,663	\$0	\$6,663	
Salaries	\$3,037,153	\$3,135,246	\$3,238,281	\$3,314,357	\$413,110	\$3,727,467	
Supplies	\$153,114	\$94,469	\$99,571	\$98,403	\$0	\$98,403	
TOTAL:	\$3,355,916	\$3,250,722	\$3,373,446	\$3,440,602	\$413,110	\$3,853,712	70.4
Grand Total:	\$13,945,994	\$14,111,726	\$14,450,598	\$14,698,844	\$937,119	\$15,635,963	246.5

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

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 guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. 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 2016

- School nurses reported 373,775 health suite visits; 94% of students returned to class. A total of 88,418 medications were administered and 45,008 treatments were performed during school year 2015-16. (Board Goal 1, 2)
- Updated and published the HCPS Nursing Practice Guidelines; each guideline approved and signed by the Harford County Health Department Deputy Health Officer. (Board Goal 4)
- Completed student immunization data project. All student immunizations have been entered into the eSchool Plus data base. Immunization compliance can now be monitored online using a validation survey. (Board Goal 1)
- Updated and revised New School Nurse Orientation using the itsLearning platform. Orientation increased to four full days that include afternoon practice sessions and skill development. (Board Goal 4)
- Updated Substitute Orientation Manual and held substitute orientation meetings quarterly to sustain a robust substitute nursing pool (Board Goal 4)
- Dental screening and fluoride varnish application for all preschool students and sealants for grades 2 and 3 at Title One schools in collaboration with the Dental Clinic at the Harford County Health Department (Board Goal 4)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1,2)
- 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)
- 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)
- Began pilot for the Student Healthy Weight program with MSDE to address education and activity needs of students who are > 95% for weight.
- Began participation in the CALM study (Child Anxiety Learning Modules) in conjunction with the Johns Hopkins School of Medicine and the University of Connecticut. The program is aimed at helping school nurses to deliver a brief intervention which to reduce anxiety and improve academic functioning in elementary school children with high levels of anxiety.

Goals – FY 2018

- Continue to provide adequate staffing to meet the goals and objectives of the health services program using guidelines from the National Association of School Nurses and the American Academy of Pediatrics (Board Goal 3 and 4)
- Maintain Maryland School Health Standards for all students including immunization compliance, communicable disease management and emergency care (Board Goal 4)
- Begin entering all SR5 data card elements into eSchool Plus database in order to create a digital SR5
- 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 and stock epinephrine doses in every school building (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules; provide skills lab sessions to facilitate practice of nursing skills (Board Goal 3)
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4)

Health Services

- Act as a resource to expand enrollment to Medicaid for eligible students (Board Goal 3)

Objectives – FY 2018

- Continue to recruit highly qualified school nurse candidates through deliberate application screening and recruiting successful experienced school nurse substitutes. Provide support to new school nurses with the goal of increasing retention rates
- Communicate with families regarding immunization compliance standards; provide written and telephonic reminders of non-compliance. Send home letter to grade six students in each report card to increase early compliance with required Tdap and meningitis vaccinations. Contact parents of kindergarten students during registration time to improve immunization compliance
- Provide training and extra time if necessary to begin adding data elements to the SR5 card; nurses will enter the dates of health inventories and interscholastic sports physicals in addition to results of screening for vision, hearing, dental and lead levels
- Provide in-service education and substitutes as necessary to support the nurse as a member of the IEP, 504 and SST meetings
- Survey nurses to evaluate health services forms and modify if indicated
- Audit AED program in each school during school visits. Epinephrine will be placed in all AED boxes to ensure easy accessibility in emergency situations
- Investigate Narcan program for middle and high school nurses in conjunction with the Harford County Health Department
- Expand Harford County Health Department dental screening and fluoride varnish program to students at John Archer
- Offer a needs assessment survey to all nurses regarding in-service education
- Encourage nurse participation in every Wellness team for every school
- Maintain and encourage collaboration with the Harford County Health Department in order to assist families in securing insurance

FY 2018 Funding Adjustments

The changes to Health Services for fiscal 2018 are:

Wage Adjustments of \$413,110:

- Salary/wage adjustments of \$420,271
- Turnover adjustment, (\$7,161)

The increase in expenditures from the fiscal 2017 budget for Health Services is \$413,110.

Health Services

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$3,037,153	\$3,135,246	\$3,238,281	\$3,314,357	\$413,110	\$3,727,467
Contracted Services	\$9,412	\$4,400	\$192	\$7,113	\$0	\$7,113
Supplies	\$153,114	\$94,469	\$99,571	\$98,403	\$0	\$98,403
Other Charges	\$4,616	\$4,167	\$2,473	\$6,663	\$0	\$6,663
Equipment	\$151,622	\$12,440	\$32,929	\$14,066	\$0	\$14,066
Total:	\$3,355,916	\$3,250,722	\$3,373,446	\$3,440,602	\$413,110	\$3,853,712

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	59.2	61.0	60.4	0.0	60.4
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	11.5	8.5	8.0	0.0	8.0
Total:	72.7	71.5	70.4	0.0	70.4

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$20,600	\$24,936	\$14,900	\$30,381	\$0	\$30,381
2 NON-INSTRUCTIONAL SUBSTITUTES Staff Development - In-service 108-XXX-009-505 51106 FTE: 0.0	\$0	\$1,770	\$0	\$0	\$0	\$0
3 OTHER Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$2,637	\$90	\$360	\$8,303	\$0	\$8,303
4 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$24,836	\$28,239	\$33,678	\$30,437	\$0	\$30,437
5 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$90,954	\$92,682	\$95,806	\$95,808	\$4,140	\$99,948
6 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,599,983	\$2,716,971	\$2,811,919	\$2,871,517	\$402,054	\$3,273,571
7 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$259,768	\$231,337	\$218,505	\$234,698	\$0	\$234,698
8 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$0	\$0	\$18,826	\$0	\$0	\$0

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
HEALTH SERVICES									
Salaries									
9	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$38,375	\$39,221	\$44,287	\$43,213	\$6,916	\$50,129		
Total Salaries		\$3,037,153	\$3,135,246	\$3,238,281	\$3,314,357	\$413,110	\$3,727,467		
Contracted Services									
10	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$9,412	\$0	\$0	\$1,900	\$0	\$1,900		
11	OTHER Health Services 108-XXX-990-990 52170	\$0	\$4,400	\$192	\$5,213	\$0	\$5,213		
Total Contracted Services		\$9,412	\$4,400	\$192	\$7,113	\$0	\$7,113		
Supplies									
12	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$2,382	\$0	\$1,200	\$0	\$1,200		
13	OTHER Health Services 108-XXX-990-990 53170	\$66,781	\$8,685	\$7,661	\$20	\$0	\$20		
14	OFFICE Health Services 108-XXX-990-990 53440	\$373	\$353	\$0	\$400	\$0	\$400		
15	PRINTING Health Services 108-XXX-990-990 53445	\$10	\$75	\$776	\$600	\$0	\$600		
16	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$20	\$0	\$0	\$25	\$0	\$25		
17	HEALTH Health Services 108-XXX-990-990 53525	\$85,931	\$82,975	\$91,135	\$96,158	\$0	\$96,158		
Total Supplies		\$153,114	\$94,469	\$99,571	\$98,403	\$0	\$98,403		
Other Charges									
18	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,262	\$2,575	\$1,591	\$5,413	\$0	\$5,413		
19	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$2,354	\$1,592	\$882	\$1,250	\$0	\$1,250		
Total Other Charges		\$4,616	\$4,167	\$2,473	\$6,663	\$0	\$6,663		
Equipment									
20	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$149,050	\$12,440	\$12,531	\$12,175	\$0	\$12,175		

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
HEALTH SERVICES						
Equipment						
21 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$1,088	\$0	\$20,041	\$1,391	\$0	\$1,391
22 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$1,484	\$0	\$357	\$500	\$0	\$500
Total Equipment	\$151,622	\$12,440	\$32,929	\$14,066	\$0	\$14,066
Total HEALTH SERVICES	\$3,355,916	\$3,250,722	\$3,373,446	\$3,440,602	\$413,110	\$3,853,712
Report Total:	\$3,355,916	\$3,250,722	\$3,373,446	\$3,440,602	\$413,110	\$3,853,712

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
- Program development & research

Accomplishments – FY 2016

- Continued to refine the observation/evaluation system for school psychologists to be aligned with other specialist positions and focused on improving 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 and threat assessment/violence risk management (Board Goal 4)
- Continued with the quarterly systemwide distribution of our departmental "Get Psyched" newsletter (Board Goal 3)
- Revised FBA and BIP templates for systemwide use (Board Goal 4)
- Provided in-service training to staff and parents (Board Goal 3)
- Recruited and retained highly qualified school psychologists (Board Goal 3)

Goals – FY 2018

- 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/risk for violence 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)
- Address factors contributing to staffing shortages (Board Goal 3)
- Promote adequate staffing ratios in alignment with industry standards (Board Goal 3)

Psychological Services

Objectives – FY 2018

- Provide ongoing training and technical support to psychologists in the implementation and administration of electronic assessments (Board Goal 3)
- Provide direct support to expanded regional and building-based special education programs (classroom support, behavior support, STRIVE) (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)
- Promote 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 wages and expanded 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)
- Consider (as necessary) alternative staffing models and potential implications which might require BOE notification/approval (Board Goal 3)

FY 2018 Funding Adjustments

The changes to Psychological Services for fiscal 2018 are:

Wage Adjustments of \$117,749:

- Salary/wage adjustments of \$117,749

Base Budget Adjustments Net Change, \$10,000:

- Increase in consultant expense to cover the anticipated costs associated with having to comply with an unfunded 2016 mandate to provide translated assessments reports, 504 documents and SST plans for non-English speaking parents in their native language, \$10,000

Net change of \$10,000 offset in Other Special Programs.

Cost Reduction Measures of (\$12,234):

- Reduce other equipment expense, (\$12,234)

The increase in expenditures from the fiscal 2017 budget for Psychological Services is \$115,515.

Psychological Services

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$2,077,885	\$2,186,086	\$2,122,345	\$2,233,050	\$117,749	\$2,350,799
Contracted Services	\$5,500	\$1,100	\$16,688	\$5,000	\$10,000	\$15,000
Supplies	\$48,165	\$46,103	\$47,108	\$47,200	\$0	\$47,200
Other Charges	\$10,281	\$12,166	\$13,253	\$15,560	\$0	\$15,560
Equipment	\$40,795	\$11,394	\$44,886	\$12,234	(\$12,234)	\$0
Total:	\$2,182,625	\$2,256,849	\$2,244,280	\$2,313,044	\$115,515	\$2,428,559

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	4.5	4.5	4.5	0.0	4.5
Psychologist	33.4	34.4	32.4	0.0	32.4
Total:	37.9	38.9	36.9	0.0	36.9

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$2,453	\$4,177	\$5,197	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 32.4	\$1,896,966	\$1,983,130	\$1,875,913	\$2,005,218	\$100,412	\$2,105,630
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$0	\$12,836	\$28,108	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$160,241	\$166,372	\$173,826	\$173,123	\$17,337	\$190,460
5 CLERICAL - ADDTL HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$0	\$0	\$179	\$0	\$0	\$0
6 OTHER Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$18,224	\$19,571	\$39,123	\$42,420	\$0	\$42,420
Total Salaries	\$2,077,885	\$2,186,086	\$2,122,345	\$2,233,050	\$117,749	\$2,350,799
Total INSTRUCTIONAL SALARIES	\$2,077,885	\$2,186,086	\$2,122,345	\$2,233,050	\$117,749	\$2,350,799

TEXTBOOKS AND CLASS SUPPLIES

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Supplies						
7 OTHER Psychological Services 104-XXX-011-990 53170	\$47,953	\$43,994	\$44,794	\$44,700	\$0	\$44,700

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OFFICE Psychological Services 104-XXX-011-990 53440	\$212	\$2,109	\$2,314	\$2,500	\$0	\$2,500
Total Supplies	\$48,165	\$46,103	\$47,108	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES	\$48,165	\$46,103	\$47,108	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
9 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$5,500	\$1,100	\$16,688	\$5,000	\$10,000	\$15,000
Total Contracted Services	\$5,500	\$1,100	\$16,688	\$5,000	\$10,000	\$15,000
Other Charges						
10 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$8,895	\$11,251	\$11,059	\$15,000	\$0	\$15,000
11 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$1,386	\$915	\$2,194	\$560	\$0	\$560
Total Other Charges	\$10,281	\$12,166	\$13,253	\$15,560	\$0	\$15,560
Equipment						
12 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$40,795	\$11,394	\$44,886	\$12,234	\$(12,234)	\$0
Total Equipment	\$40,795	\$11,394	\$44,886	\$12,234	\$(12,234)	\$0
Total OTHER INSTRUCTIONAL COSTS	\$56,575	\$24,660	\$74,827	\$32,794	\$(2,234)	\$30,560
Report Total:	\$2,182,625	\$2,256,849	\$2,244,280	\$2,313,044	\$115,515	\$2,428,559

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 2016

- 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 6,000 special admissions and residency verification requests (Board Goals 1, 2)
- Registered and supported 1,774 home schooled students and 1,025 homeschooling families (Board Goals 2, 4)
- Provided home and hospital services to 235 home-bound and 75 hospitalized students (Board Goals 2, 4)
- Provided supports and services to 391 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 annual trauma team training and 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 2018

- 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 suicide/violence prevention and 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/expansion 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)
- Prepare for MSDE's on-site Pupil Services Program Review
- Re-apply for McKinney-Vento grant funding through MSDE

Objectives – FY 2018

- 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 and EMBRACE programs (Board Goals 1, 2 and 4)
- Work with schools to develop programs and initiatives to support under 18 year-old students who must remain in school due to changes in Maryland's Compulsory Attendance Law (Board Goals 1, 2, and 4)
- Implement and support changes to the student discipline/code of conduct regulations (Board Goals 3 and 4)

Pupil Personnel Services

- 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 disruptive 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 and foster care 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)
- Continue to emphasize 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 – the HCPS expenditure ranking for student personnel services ranks 24 out of 24 Maryland school districts (Board Goal 3)

FY 2018 Funding Adjustments

The changes to Pupil Personnel Services for fiscal 2018 include:

Wage Adjustments of \$29,850:

- Salary/wage adjustments of \$75,896
- Turnover adjustments, (\$46,046)

Cost Reduction Measures of (\$6,600):

- Reduce copier/machine rental, (\$6,600)

The increase in expenditures from the fiscal 2017 budget for Pupil Personnel Services is \$23,250.

Pupil Personnel Services

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$1,610,250	\$1,661,032	\$1,667,496	\$1,699,048	\$29,850	\$1,728,898
Contracted Services	\$14,169	\$12,785	\$12,507	\$19,600	(\$6,600)	\$13,000
Supplies	\$11,613	\$11,537	\$9,945	\$13,925	\$0	\$13,925
Other Charges	\$6,820	\$6,314	\$6,632	\$6,310	\$0	\$6,310
Equipment	\$1,460	\$1,548	\$17,842	\$2,243	\$0	\$2,243
Total:	\$1,644,312	\$1,693,218	\$1,714,422	\$1,741,126	\$23,250	\$1,764,376

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
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

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT PERSONNEL SERVICES						
Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$356,074	\$362,250	\$360,724	\$368,270	\$(5,261)	\$363,009
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$869,434	\$890,137	\$903,496	\$913,019	\$20,313	\$933,332
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 8.5	\$340,668	\$354,918	\$359,182	\$368,099	\$14,798	\$382,897
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$0	\$2,180	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$0	\$1,836	\$1,182	\$5,000	\$0	\$5,000
6 OTHER Student Services 107-XXX-990-990 51170 FTE: 0.0	\$44,074	\$49,712	\$42,912	\$44,660	\$0	\$44,660
Total Salaries	\$1,610,250	\$1,661,032	\$1,667,496	\$1,699,048	\$29,850	\$1,728,898
Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$14,169	\$12,785	\$12,507	\$19,600	\$(6,600)	\$13,000
Total Contracted Services	\$14,169	\$12,785	\$12,507	\$19,600	\$(6,600)	\$13,000

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
STUDENT PERSONNEL SERVICES							
Total Contracted Services		\$14,169	\$12,785	\$12,507	\$19,600	\$(6,600)	\$13,000
Supplies							
8	OFFICE Student Services 107-XXX-990-990 53440	\$8,549	\$9,126	\$6,717	\$8,425	\$0	\$8,425
9	PRINTING Student Services 107-XXX-990-990 53445	\$300	\$130	\$635	\$2,000	\$0	\$2,000
10	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,764	\$2,282	\$2,593	\$3,500	\$0	\$3,500
Total Supplies		\$11,613	\$11,537	\$9,945	\$13,925	\$0	\$13,925
Other Charges							
11	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$4,237	\$3,231	\$3,846	\$6,310	\$0	\$6,310
12	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$0	\$50	\$709	\$0	\$0	\$0
13	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$2,583	\$3,033	\$2,077	\$0	\$0	\$0
Total Other Charges		\$6,820	\$6,314	\$6,632	\$6,310	\$0	\$6,310
Equipment							
14	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$826	\$1,057	\$17,305	\$886	\$0	\$886
15	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$634	\$491	\$537	\$1,357	\$0	\$1,357
Total Equipment		\$1,460	\$1,548	\$17,842	\$2,243	\$0	\$2,243
Total STUDENT PERSONNEL SERVICES		\$1,644,312	\$1,693,218	\$1,714,422	\$1,741,126	\$23,250	\$1,764,376
Report Total:		\$1,644,312	\$1,693,218	\$1,714,422	\$1,741,126	\$23,250	\$1,764,376

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 prekindergarten through high school and beyond, with a focus of college and career readiness for all students.

The School Counseling 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 2016

- HCPS College & Career Fair has become one of the largest of its kind in the State of Maryland. The event is the result of the mutual collaboration between HCC and HCPS administrators. This year there were 142 colleges and 30 career vendors represented, as well as 7 representatives from the military. Over 3,500 students and parents attended the College & Career Fair, with 31 School Counselors on hand to assist. This year's attendance was at an all-time high. The HCC APGFCU Arena was at maximum capacity. In addition, a School Counseling Table was included in the event this year, serving as a valuable resource for students and their families to access as they develop their College and Career post-secondary plans.
- Harford County Public Schools was awarded an extension of the USDE Elementary School Counseling Grant for the 2016-2017 academic year.
- Resulting from the funds received through the USDE grant, elementary school counselors will continue to be provided additional professional development through the continuation of Professional Learning Community and Clinical Supervision groups for the 2016-2017 academic year.
- Trained 33 new staff members in trauma response procedures
- Attended the ASCA National Conference which provided valuable resources in terms of program development and program management
- Continued 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 2018

- Develop and implement MSDE electronic student record cards (OSCAR) which will result in cost saving and manual labor benefits for HCPS
- 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 systemwide 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 in collaboration with School Psychologists, PPWs, and School Counselors
- Provide additional schools with the AchieveWORKS program through the Naviance platform

School Counseling Services

Objectives – FY 2018

- 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 2018 Funding Adjustments

The changes to School Counseling Services for fiscal 2018 are:

Wage Adjustments of \$417,244:

- Salary/wage adjustments of \$417,244

Cost Reduction Measures of (\$32,000):

- Reduction in consulting expense, (\$32,000)

The increase in expenditures from the fiscal 2017 budget for School Counseling Services is \$385,244.

School Counseling Services

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$6,722,458	\$6,872,862	\$7,053,489	\$7,128,916	\$417,244	\$7,546,160
Contracted Services	\$18,141	\$17,913	\$46,040	\$52,100	(\$32,000)	\$20,100
Supplies	\$18,375	\$15,889	\$15,914	\$16,500	\$0	\$16,500
Other Charges	\$4,166	\$3,071	\$2,757	\$6,056	\$0	\$6,056
Equipment	\$0	\$1,204	\$251	\$500	\$0	\$500
Total:	\$6,763,141	\$6,910,938	\$7,118,450	\$7,204,072	\$385,244	\$7,589,316

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	99.2	101.7	99.7	0.0	99.7
Total:	118.2	120.7	118.7	0.0	118.7

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$3,100	\$4,740	\$4,960	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 99.7	\$5,897,317	\$6,048,892	\$6,231,268	\$6,278,886	\$339,886	\$6,618,772
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$78,293	\$62,494	\$28,015	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$647,725	\$651,120	\$684,454	\$690,761	\$77,358	\$768,119
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$0	\$4,277	\$3,746	\$1,615	\$0	\$1,615
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$0	\$2,403	\$0	\$0	\$0
7 OTHER Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,093	\$2,393	\$3,120	\$2,520	\$0	\$2,520
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$93,930	\$98,946	\$95,523	\$99,091	\$0	\$99,091
Total Salaries	\$6,722,458	\$6,872,862	\$7,053,489	\$7,128,916	\$417,244	\$7,546,160
Total INSTRUCTIONAL SALARIES	\$6,722,458	\$6,872,862	\$7,053,489	\$7,128,916	\$417,244	\$7,546,160

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Total INSTRUCTIONAL SALARIES	\$6,722,458	\$6,872,862	\$7,053,489	\$7,128,916	\$417,244	\$7,546,160
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER Guidance - Other 104-XXX-010-990 53170	\$15,606	\$12,791	\$14,105	\$13,500	\$0	\$13,500
10 OFFICE Guidance - Other 104-XXX-010-990 53440	\$2,770	\$3,098	\$1,809	\$3,000	\$0	\$3,000
Total Supplies	\$18,375	\$15,889	\$15,914	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES	\$18,375	\$15,889	\$15,914	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
11 MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$4,327	\$5,993	\$8,523	\$7,900	\$0	\$7,900
12 CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$13,814	\$11,920	\$37,517	\$44,200	\$(32,000)	\$12,200
Total Contracted Services	\$18,141	\$17,913	\$46,040	\$52,100	\$(32,000)	\$20,100
Other Charges						
13 MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,785	\$2,431	\$2,245	\$4,224	\$0	\$4,224
14 INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$1,381	\$640	\$511	\$1,832	\$0	\$1,832
Total Other Charges	\$4,166	\$3,071	\$2,757	\$6,056	\$0	\$6,056
Equipment						
15 OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$0	\$1,204	\$251	\$500	\$0	\$500
Total Equipment	\$0	\$1,204	\$251	\$500	\$0	\$500
Total OTHER INSTRUCTIONAL COSTS	\$22,307	\$22,187	\$49,048	\$58,656	\$(32,000)	\$26,656
Report Total:	\$6,763,141	\$6,910,938	\$7,118,450	\$7,204,072	\$385,244	\$7,589,316