

Student Services Summary

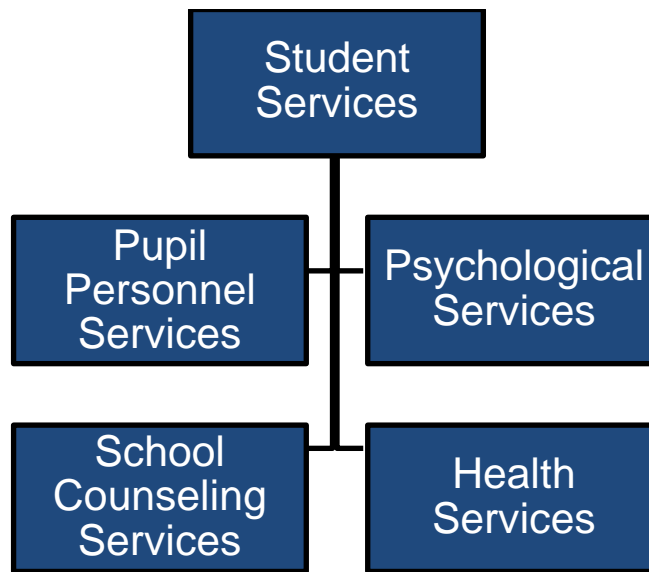
Program Overview

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 academic, 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2018 Budget	FY 2019 Budget	Change
Student Services	\$ 14,111,726	\$ 14,450,598	\$ 15,465,629	\$ 15,667,191	\$ 16,363,785	\$ 696,594
Health Services	3,250,722	3,373,446	3,788,061	3,853,712	3,951,315	97,603
Psychological Services	2,256,849	2,244,280	2,395,671	2,428,559	2,574,913	146,354
Pupil Personnel Services	1,693,217	1,714,422	1,744,881	1,764,376	1,819,529	55,153
School Counseling Services	6,910,938	7,118,450	7,537,016	7,620,544	8,018,028	397,484

Summary Report

Student Services

By Object Code	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$13,855,226	\$14,081,610	\$15,170,226	\$15,359,150	\$696,594	\$16,055,744
Contracted Services	\$36,198	\$75,428	\$46,193	\$55,213	(\$6,000)	\$49,213
Supplies	\$167,999	\$172,538	\$193,777	\$191,430	(\$1,000)	\$190,430
Other Charges	\$25,717	\$25,115	\$32,361	\$44,589	\$3,000	\$47,589
Equipment	\$26,586	\$95,908	\$23,071	\$16,809	\$4,000	\$20,809
Total:	\$14,111,726	\$14,450,598	\$15,465,629	\$15,667,191	\$696,594	\$16,363,785

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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	61.0	60.4	61.4	0.0	61.4
Nurse Coordinator	1.0	1.0	0.0	0.0	0.0
Psychologist	34.4	32.4	32.0	0.0	32.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	2.0	0.0	2.0
Teacher/Counselor	101.7	99.7	100.7	1.0	101.7
Team Nurse	8.5	8.0	7.0	0.0	7.0
	251.6	246.5	247.1	1.0	248.1

By State Category	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
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INSTRUCTIONAL SALARIES

Salaries	\$9,058,947	\$9,175,833	\$9,822,961	\$9,928,187	\$546,838	\$10,475,025	
TOTAL:	\$9,058,947	\$9,175,833	\$9,822,961	\$9,928,187	\$546,838	\$10,475,025	157.2

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$61,992	\$63,022	\$63,493	\$63,700	\$0	\$63,700	
TOTAL:	\$61,992	\$63,022	\$63,493	\$63,700	\$0	\$63,700	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$19,013	\$62,729	\$29,319	\$35,100	\$(6,000)	\$29,100	
Equipment	\$12,598	\$45,137	\$175	\$500	\$1,000	\$1,500	
Other Charges	\$15,236	\$16,010	\$16,738	\$21,616	\$2,000	\$23,616	
TOTAL:	\$46,847	\$123,875	\$46,232	\$57,216	\$(3,000)	\$54,216	0.0

STUDENT PERSONNEL SERVICES

Contracted Services	\$12,785	\$12,507	\$11,492	\$13,000	\$0	\$13,000	
Equipment	\$1,548	\$17,842	\$823	\$2,243	\$3,000	\$5,243	
Other Charges	\$6,314	\$6,632	\$9,700	\$6,310	\$1,000	\$7,310	
Salaries	\$1,661,032	\$1,667,496	\$1,715,475	\$1,728,898	\$52,153	\$1,781,051	
Supplies	\$11,537	\$9,945	\$7,391	\$13,925	\$(1,000)	\$12,925	
TOTAL:	\$1,693,218	\$1,714,422	\$1,744,881	\$1,764,376	\$55,153	\$1,819,529	20.5

HEALTH SERVICES

Contracted Services	\$4,400	\$192	\$5,382	\$7,113	\$0	\$7,113	
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By State Category	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
Equipment	\$12,440	\$32,929	\$22,073	\$14,066	\$0	\$14,066	
Other Charges	\$4,167	\$2,473	\$5,923	\$16,663	\$0	\$16,663	
Salaries	\$3,135,246	\$3,238,281	\$3,631,790	\$3,702,065	\$97,603	\$3,799,668	
Supplies	\$94,469	\$99,571	\$122,893	\$113,805	\$0	\$113,805	
TOTAL:	\$3,250,722	\$3,373,446	\$3,788,061	\$3,853,712	\$97,603	\$3,951,315	70.4
Grand Total:	\$14,111,726	\$14,450,598	\$15,465,629	\$15,667,191	\$696,594	\$16,363,785	248.1

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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- 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 Goals 3 and 4)
- Maintain Maryland School Health Standards for all students including immunization compliance, communicable disease management and emergency care (Board Goal 4)
- Continue 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 online 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)
- 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 (Board Goal 3)
- 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 (Board Goal 2)
- 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 (Board Goal 3)
- Provide in-service education and substitutes as necessary to support the nurse as a member of the IEP, 504 and SST meetings (Board Goal 3)
- Survey nurses to evaluate health services forms and modify, if indicated (Board Goal 3)
- Audit AED program in each school during school visits. Epinephrine and naloxone will be placed in all AED boxes to ensure easy accessibility in emergency situations (Board Goal 4)

- Continued expansion of the Harford County Health Department dental screening and fluoride varnish program to students at John Archer (Board Goal 4)
- Offer a needs assessment survey to all nurses regarding in-service education (Board Goal 3)
- Encourage nurse participation in every Wellness team for every school (Board Goals 3 & 4)
- Maintain and encourage collaboration with the Harford County Health Department in order to assist families in securing insurance (Board Goal 2)
- Begin pilot program and collect data for the Chicago Parenting Project at the Judy Center. Seek certification as a trainer for future program expansion if indicated (Board Goal 4)
- Begin to build capacity of school nurses to become trainers for Mental Health First Aid program in order to offer this class to more HCPS staff (Board Goal 3)
- Increase education regarding Human Papillomavirus (HPV); encourage vaccination in grades 5-12 (Board Goal 4)
- Become an Overdose Response Center Program to enable school nurses to provide training in the administration of naloxone to staff (Board Goals 3 & 4)

Accomplishments – FY 2017

- School nurses reported 369,586 health suite visits; 94% of students returned to class. A total of 76,280 medications were administered and 45,327 treatments were performed during school year 2015-16 (Board Goals 1 & 2)
- 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 1 schools and John Archer School 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 Goals 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 Goals 2, 3 & 4)
- Continued Student Healthy Weight program with MSDE to address education and activity needs of students who are > 95% for weight (Board Goal 4)
- Continued participation in the Child Anxiety Learning Modules (CALM) study in conjunction with the Johns Hopkins School of Medicine and the University of Connecticut. The program is aimed at helping school nurses deliver a brief intervention to reduce anxiety and improve academic functioning in elementary school children with high levels of anxiety (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$107,603:

- Proposed salary/wage adjustments, \$116,066
- Turnover savings, (\$8,463)

Base Budget Adjustments and Reductions of (\$10,000):

- Decrease staff development, (\$10,000)
- Increase health supplies, \$20
- Decrease other supplies, (\$20)
- Increase office furniture/equipment, \$12,175
- Decrease other equipment, (\$12,175)

The increase in expenditures from the fiscal 2018 budget for Health Services is \$97,603.

Health Services

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$3,135,246	\$3,238,281	\$3,631,790	\$3,702,065	\$97,603	\$3,799,668
Contracted Services	\$4,400	\$192	\$5,382	\$7,113	\$0	\$7,113
Supplies	\$94,469	\$99,571	\$122,893	\$113,805	\$0	\$113,805
Other Charges	\$4,167	\$2,473	\$5,923	\$16,663	\$0	\$16,663
Equipment	\$12,440	\$32,929	\$22,073	\$14,066	\$0	\$14,066
Total:	\$3,250,722	\$3,373,446	\$3,788,061	\$3,853,712	\$97,603	\$3,951,315

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	61.0	60.4	61.4	0.0	61.4
Nurse Coordinator	1.0	1.0	0.0	0.0	0.0
Supervisor	0.0	0.0	1.0	0.0	1.0
Team Nurse	8.5	8.0	7.0	0.0	7.0
Total:	71.5	70.4	70.4	0.0	70.4

By State Category

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$24,936	\$14,900	\$12,174	\$30,381	\$(10,000)	\$20,381
2 NON-INSTRUCTIONAL SUBSTITUTES Staff Development - In-service 108-XXX-009-505 51106 FTE: 0.0	\$1,770	\$0	\$0	\$0	\$0	\$0
3 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$90	\$360	\$0	\$0	\$0	\$0
4 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$28,239	\$33,678	\$36,672	\$30,437	\$609	\$31,046
5 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$92,682	\$95,806	\$100,838	\$99,948	\$5,772	\$105,720
6 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,716,971	\$2,811,919	\$3,205,688	\$3,256,472	\$95,895	\$3,352,367
7 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$231,337	\$218,505	\$228,879	\$234,698	\$4,694	\$239,392

By State Category				FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
HEALTH SERVICES									
Salaries									
8	NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$0	\$18,826	\$612	\$0	\$0	\$0	\$0	
9	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$39,221	\$44,287	\$46,928	\$50,129	\$633	\$50,762		
Total Salaries		\$3,135,246	\$3,238,281	\$3,631,790	\$3,702,065	\$97,603	\$3,799,668		
Contracted Services									
10	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900		
11	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$4,400	\$192	\$5,382	\$5,213	\$0	\$5,213		
Total Contracted Services		\$4,400	\$192	\$5,382	\$7,113	\$0	\$7,113		
Supplies									
12	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$2,382	\$0	\$0	\$11,727	\$0	\$11,727		
13	OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$8,685	\$7,661	\$6,799	\$20	\$(20)	\$0		
14	OFFICE Health Services 108-XXX-990-990 53440	\$353	\$0	\$0	\$400	\$0	\$400		
15	PRINTING Health Services 108-XXX-990-990 53445	\$75	\$776	\$48	\$600	\$0	\$600		
16	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$0	\$21	\$25	\$0	\$25		
17	HEALTH Health Services 108-XXX-990-990 53525	\$82,975	\$91,135	\$116,025	\$101,033	\$20	\$101,053		
Total Supplies		\$94,469	\$99,571	\$122,893	\$113,805	\$0	\$113,805		
Other Charges									
18	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,575	\$1,591	\$2,004	\$3,413	\$0	\$3,413		
19	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$0	\$0	\$2,695	\$12,000	\$0	\$12,000		

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
HEALTH SERVICES							
Other Charges							
20	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,592	\$882	\$1,225	\$1,250	\$0	\$1,250
Total Other Charges		\$4,167	\$2,473	\$5,923	\$16,663	\$0	\$16,663
Equipment							
21	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$12,440	\$12,531	\$18,442	\$12,175	\$(12,175)	\$0
22	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$0	\$20,041	\$756	\$1,391	\$0	\$1,391
23	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$0	\$357	\$2,875	\$500	\$12,175	\$12,675
Total Equipment		\$12,440	\$32,929	\$22,073	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,250,722	\$3,373,446	\$3,788,061	\$3,853,712	\$97,603	\$3,951,315
Report Total:		\$3,250,722	\$3,373,446	\$3,788,061	\$3,853,712	\$97,603	\$3,951,315

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

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Improve academic and socio-emotional outcomes for all students (Board Goals 1 & 4)
- Increase the availability of mental health supports to students and their families (Board Goals 1 & 2)
- Support schools and teachers in the management of students with disruptive behaviors (Board Goals 1 & 4)
- Identify and address factors contributing to disproportionality in special education and suspension categories (Board Goal 4)
- Provide comprehensive psychological services to all students with a particular emphasis on students with disabilities or mental health/behavioral concerns (Board Goal 1)
- Support and improve the Student Services Team (SST) problem-solving model in all HCPS schools (Board Goals 1 & 4)
- Support the continued professional growth and development of school psychologists and their practices (Board Goal 3)
- 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)
- Continue to provide ongoing training, technical support, and fiscal resources to enable school psychologists to deliver comprehensive assessments and interventions in alignment with best practices (Board Goal 3)
- Provide expanded support to early intervention special education programs (Board Goals 1 & 4)
- Provide increased support to the Alternative Education Program @ CEO (Board Goals 1 & 4)
- Provide support to schools in designing alternatives to suspension, especially within the preK-2 student population (Board Goals 1 & 4)
- Expand school-based mental health partnerships with local providers (Board Goals 1 & 2)
- Utilize interdepartmental workgroups to analyze current identification guidelines and practices associated with intellectual disability and emotional disability in an effort to address factors contributing to disproportionate identification practices (Board Goal 1)
- Promote meaningful SMART goals for school psychologists focused on improving student outcomes and school improvement initiatives (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 facilitate the recruitment and retention of school psychologists and allow for 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/solutions and potential implications which might require BOE notification/approval (Board Goal 3)

Accomplishments – FY 2017

- Provided comprehensive psychological services to students, with a particular emphasis on students with disabilities and mental health/behavioral concerns (Board Goal 1)
- Maintained compliance with all mandated timelines and procedures associated with the assessment and provision of related services to students with disabilities (Board Goal 1)
- Supported the Student Services Team (SST) model in all HCPS schools (Board Goals 1 & 4)
- Improved academic and socio-emotional outcomes for students (Board Goals 1 & 4)
- Supported the Office of the Superintendent in the area of student threat assessment/management (Board Goal 4)
- Conducted Functional Behavioral Assessments and developed Behavior Intervention/Crisis Support Plans for students with challenging behaviors (Board Goal 4)
- Provided targeted training to teacher specialists and teacher mentors on strategies to manage students with disruptive behaviors (Board Goals 3 & 4)
- Partnered with the Office of Special Education to begin to identify and address factors contributing to disproportionality in special education and suspension categories (Board Goal 4)
- Supported the continued professional growth and development of school psychologists and their practices (Board Goal 3)
- Recruited and retained highly qualified school psychologists (Board Goal 3)
- Promoted adequate staffing ratios in alignment with industry standards (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$150,354:

- Proposed salary/wage adjustments, \$150,354

Base Budget Adjustments and Reductions of (\$4,000):

- Reduce consultant expense, (\$6,000)
- Increase institutes, conferences and meetings, \$2,000
- Increase testing supplies, \$44,700
- Decrease other supplies, (\$44,700)

The increase in expenditures from the fiscal 2018 budget for Psychological Services is \$146,354.

Psychological Services

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,186,086	\$2,122,345	\$2,328,960	\$2,350,799	\$150,354	\$2,501,153
Contracted Services	\$1,100	\$16,688	\$5,874	\$15,000	(\$6,000)	\$9,000
Supplies	\$46,103	\$47,108	\$48,055	\$47,200	\$0	\$47,200
Other Charges	\$12,166	\$13,253	\$12,606	\$15,560	\$2,000	\$17,560
Equipment	\$11,394	\$44,886	\$175	\$0	\$0	\$0
Total:	\$2,256,849	\$2,244,280	\$2,395,671	\$2,428,559	\$146,354	\$2,574,913

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	4.5	4.5	4.5	0.0	4.5
Psychologist	34.4	32.4	32.0	0.0	32.0
Total:	38.9	36.9	36.5	0.0	36.5

By State Category

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$4,177	\$5,197	\$2,640	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 32.0	\$1,983,130	\$1,875,913	\$2,080,205	\$2,105,630	\$127,033	\$2,232,663
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$12,836	\$28,108	\$20,482	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$166,372	\$173,826	\$187,815	\$190,460	\$22,473	\$212,933
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$0	\$179	\$320	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$19,571	\$39,123	\$37,498	\$42,420	\$848	\$43,268
Total Salaries	\$2,186,086	\$2,122,345	\$2,328,960	\$2,350,799	\$150,354	\$2,501,153
Total INSTRUCTIONAL SALARIES	\$2,186,086	\$2,122,345	\$2,328,960	\$2,350,799	\$150,354	\$2,501,153
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$43,994	\$44,794	\$45,761	\$44,700	\$(44,700)	\$0

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	OFFICE Psychological Services 104-XXX-011-990 53440	\$2,109	\$2,314	\$2,294	\$2,500	\$0	\$2,500
9	TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$0	\$0	\$44,700	\$44,700
Total Supplies		\$46,103	\$47,108	\$48,055	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES		\$46,103	\$47,108	\$48,055	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
10	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$1,100	\$16,688	\$5,874	\$15,000	\$(6,000)	\$9,000
Total Contracted Services		\$1,100	\$16,688	\$5,874	\$15,000	\$(6,000)	\$9,000
Other Charges							
11	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,251	\$11,059	\$10,408	\$15,000	\$0	\$15,000
12	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$915	\$2,194	\$2,198	\$560	\$2,000	\$2,560
Total Other Charges		\$12,166	\$13,253	\$12,606	\$15,560	\$2,000	\$17,560
Equipment							
13	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$11,394	\$44,886	\$175	\$0	\$0	\$0
Total Equipment		\$11,394	\$44,886	\$175	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS		\$24,660	\$74,827	\$18,655	\$30,560	\$(4,000)	\$26,560
Report Total:		\$2,256,849	\$2,244,280	\$2,395,671	\$2,428,559	\$146,354	\$2,574,913

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 attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, 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 in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Work with students, families and staff to improve student attendance and behavior to promote successful student 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 and develop Attendance Committees to assist schools in reducing the number of students who are chronically absent (Board Goals 1, 2, & 4)
- Review and revise attendance policies and procedures to reflect recent legislative changes (Board Goal 1)
- Support student discipline and safe schools/PBIS initiatives (Board Goal 4)
- Continue to use technology to facilitate and improve the monitoring of student progress and the special admissions application/approval process (Board Goal 3)
- Continue to provide services and supports to homeless students/unaccompanied homeless youth and students in foster care (Board Goals 2 & 4)
- Continue to support trauma/mental health initiatives in concert with other Harford County agencies (Board Goals 2 & 4)
- Continue to expand the number of schools having a dedicated school-based mental health provider (Board Goal 1)
- Continue to administer and supervise families who home school their children (Board Goals 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)
- Support the continued growth and development of pupil personnel workers and their practices (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 (Board Goal 1)
- Re-apply for McKinney-Vento grant funding through MSDE (Board Goals 1 & 3)
- Work with school attendance teams and the courts to closely monitor student attendance and develop a continuum of strategies to decrease chronic absenteeism (Board Goals 1, 2 & 4)
- Work with schools to develop dropout prevention 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 & 4)
- Implement and support changes to the student discipline/code of conduct regulations, particularly those which apply to pre K-2 suspensions (Board Goal 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 student 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 returning from state supervised care (Board Goals 1, 2 & 4)

- Develop Transition Teams at each school to support students' re-entry to school following psychiatric hospitalization (Board Goals 2 & 4)
- Continue to arrange for timely transportation services and other supports for eligible homeless and foster care students (Board Goals 1, 2 & 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 per pupil expenditure ranking for student personnel services ranks 24 out of 24 Maryland school districts (Board Goal 3)

Accomplishments – FY 2017

- Provided direct 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 1,860 home schooled students and 1,127 homeschooling families (Board Goals 2 & 4)
- Provided home and hospital services to 185 home-bound and 64 hospitalized students (Board Goals 2 & 4)
- Awarded over \$61,000 in McKinney-Vento funds to enable HCPS to continue to provide transportation supports and services to 419 homeless students and unaccompanied homeless youth (Board Goals 1, 2 & 4)
- Worked with schools, District Court, Truancy Court, and the Making a Difference Program to improve student attendance and support anti-truancy initiatives (Board Goals 1, 2 & 4)
- Provided annual trauma team training and support to schools during traumatic incidents (Board Goals 2 & 4)
- Supported 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)
- Supported student discipline and safe schools/PBIS initiatives (Board Goal 4)
- Continued 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)
- Participated on an interagency workgroup looking to develop an agreement and a common set of procedures to enable students in foster care to continue to attend their school of origin (Board Goals 1 & 2)
- Supported the continued growth and development of pupil personnel workers and their practices (Board Goal 3)
- Expanded the number of PPW staff that is trained to conduct suspension hearings (Board Goal 3)
- Promoted adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$63,153:

- Proposed salary/wage adjustments, \$74,007
- Turnover savings, (\$10,854)

Base Budget Adjustments of (\$8,000):

- Increase office furniture/equipment, \$3,000
- Increase institutes, conferences and meetings, \$3,000
- Reduce DSS liaison expense, (\$11,000)
- Reduce printing supplies, (\$1,000)
- Reduce mileage, parking and tolls, (\$2,000)

The increase in expenditures from the fiscal 2018 budget for Pupil Personnel Services is \$55,153.

Pupil Personnel Services

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,661,032	\$1,667,496	\$1,715,475	\$1,728,898	\$52,153	\$1,781,051
Contracted Services	\$12,785	\$12,507	\$11,492	\$13,000	\$0	\$13,000
Supplies	\$11,537	\$9,945	\$7,391	\$13,925	(\$1,000)	\$12,925
Other Charges	\$6,314	\$6,632	\$9,700	\$6,310	\$1,000	\$7,310
Equipment	\$1,548	\$17,842	\$823	\$2,243	\$3,000	\$5,243
Total:	\$1,693,218	\$1,714,422	\$1,744,881	\$1,764,376	\$55,153	\$1,819,529

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
STUDENT PERSONNEL SERVICES						
Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$362,250	\$360,724	\$365,538	\$363,009	\$14,531	\$377,540
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$890,137	\$903,496	\$937,723	\$933,332	\$32,281	\$965,613
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 8.5	\$354,918	\$359,182	\$362,655	\$382,897	\$15,448	\$398,345
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$2,180	\$0	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,836	\$1,182	\$1,421	\$5,000	\$0	\$5,000
6 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$49,712	\$42,912	\$48,137	\$44,660	\$(10,107)	\$34,553
Total Salaries	\$1,661,032	\$1,667,496	\$1,715,475	\$1,728,898	\$52,153	\$1,781,051
Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,785	\$12,507	\$11,492	\$13,000	\$0	\$13,000
Total Contracted Services	\$12,785	\$12,507	\$11,492	\$13,000	\$0	\$13,000

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
STUDENT PERSONNEL SERVICES							
Supplies							
8	OFFICE Student Services 107-XXX-990-990 53440	\$9,126	\$6,717	\$4,709	\$8,425	\$0	\$8,425
9	PRINTING Student Services 107-XXX-990-990 53445	\$130	\$635	\$471	\$2,000	\$(1,000)	\$1,000
10	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,282	\$2,593	\$2,211	\$3,500	\$0	\$3,500
Total Supplies		\$11,537	\$9,945	\$7,391	\$13,925	\$(1,000)	\$12,925
Other Charges							
11	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,231	\$3,846	\$4,475	\$6,310	\$(2,000)	\$4,310
12	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$50	\$709	\$920	\$0	\$0	\$0
13	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$3,033	\$2,077	\$4,306	\$0	\$3,000	\$3,000
Total Other Charges		\$6,314	\$6,632	\$9,700	\$6,310	\$1,000	\$7,310
Equipment							
14	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$1,057	\$17,305	\$500	\$886	\$3,000	\$3,886
15	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$491	\$537	\$323	\$1,357	\$0	\$1,357
Total Equipment		\$1,548	\$17,842	\$823	\$2,243	\$3,000	\$5,243
Total STUDENT PERSONNEL SERVICES		\$1,693,218	\$1,714,422	\$1,744,881	\$1,764,376	\$55,153	\$1,819,529
Report Total:		\$1,693,218	\$1,714,422	\$1,744,881	\$1,764,376	\$55,153	\$1,819,529

School Counseling

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 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Implement a comprehensive and developmental program of instruction and services preK - 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, with a focus on data collection and analysis to support student achievement (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 Goals 1 & 2)
- Update and revise Trauma Response Manual in collaboration with School Psychologists, PPWs, and School Counselors (Board Goal 3)
- Manage the MSDE electronic student record cards (OSCAR) which results in cost savings and manual labor benefits for HCPS (Board Goal 3)
- Complete work on the online Waiver of Local Graduation Requirements Program (Board Goal 3)
- Continue to expand the number of school counselor positions to be more properly aligned with industry standards of 1:250 students and to have a school counselor in every school (Board Goal 4)

Accomplishments – FY 2017

- 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, serving as a valuable resource for students and their families to access as they develop their College and Career post-secondary plans (Board Goal 1)
- Harford County Public Schools is partnering with Loyola University with a focus on professional learning for secondary school counselors in order to provide assistance in the development and implementation of an effective school counseling program plan which is aligned with the ASCA Mindsets and Behavior standards (Board Goal 3)

- Elementary school counselors will continue to develop and implement intentional interventions based on the presenting needs of their students through the continuation of Professional Learning Communities (Board Goals 1 & 4)
- Trained 45 new staff members in trauma response procedures (Board Goal 4)
- Attended the ASCA National Conference with HCPS School Counselors which provided valuable resources in terms of program development and program management (Board Goal 3)
- A Scope & Sequence for the Naviance platform was developed after counselors reviewed in detail the assessments, resources, and research tools found within the Naviance platform. The revised list of tasks for students in grades 6-8 was created to instill in middle school students an understanding of the knowledge and skills needed as they embark upon a path toward college and career readiness, and will provide students with a solid foundation from which to grow as they move on to high school (Board Goals 1 & 3)
- Provided Social Explorers to 10 elementary school counselors, a curriculum that assists children in developing social skills at school, in the community, and at home (Board Goal 4)
- Revised the Personal Body Safety curriculum to reflect current trends and needs of elementary school students in grades one, three, and five (Board Goal 4)
- Collaborated with OTIS and OA to update the Student Education Planning Guide (Board Goal 1)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$395,039:

- Proposed salary/wage adjustments, \$395,039

Base Budget Adjustments of (\$49,545):

- Decrease summer guidance expense, (\$49,545)
- Increase computers/business equipment, \$500
- Decrease other equipment, (\$500)

Cost of Doing Business Adjustments of \$51,990:

- 1.0 FTE Elementary School Counselor, \$50,990
- Computer equipment for additional School Counselor, \$1,000

The increase in expenditures from the fiscal 2018 budget for School Counseling is \$397,484.

School Counseling Services

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,872,862	\$7,053,489	\$7,494,001	\$7,577,388	\$396,484	\$7,973,872
Contracted Services	\$17,913	\$46,040	\$23,445	\$20,100	\$0	\$20,100
Supplies	\$15,889	\$15,914	\$15,438	\$16,500	\$0	\$16,500
Other Charges	\$3,071	\$2,757	\$4,132	\$6,056	\$0	\$6,056
Equipment	\$1,204	\$251	\$0	\$500	\$1,000	\$1,500
Total:	\$6,910,938	\$7,118,450	\$7,537,016	\$7,620,544	\$397,484	\$8,018,028

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	101.7	99.7	100.7	1.0	101.7
Total:	120.7	118.7	119.7	1.0	120.7

By State Category

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,740	\$4,960	\$8,760	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 101.7	\$6,048,892	\$6,231,268	\$6,593,519	\$6,650,000	\$394,051	\$7,044,051
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$62,494	\$28,015	\$43,308	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$651,120	\$684,454	\$746,815	\$768,119	\$49,914	\$818,033
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$4,277	\$3,746	\$1,549	\$1,615	\$32	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$2,403	\$477	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,393	\$3,120	\$2,250	\$2,520	\$50	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$98,946	\$95,523	\$97,323	\$99,091	\$(47,563)	\$51,528
Total Salaries	\$6,872,862	\$7,053,489	\$7,494,001	\$7,577,388	\$396,484	\$7,973,872
Total INSTRUCTIONAL SALARIES	\$6,872,862	\$7,053,489	\$7,494,001	\$7,577,388	\$396,484	\$7,973,872

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$12,791	\$14,105	\$14,109	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$3,098	\$1,809	\$1,329	\$3,000	\$0	\$3,000
Total Supplies		\$15,889	\$15,914	\$15,438	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,889	\$15,914	\$15,438	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$5,993	\$8,523	\$6,844	\$7,900	\$0	\$7,900
12	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$11,920	\$37,517	\$16,601	\$12,200	\$0	\$12,200
Total Contracted Services		\$17,913	\$46,040	\$23,445	\$20,100	\$0	\$20,100
Other Charges							
13	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,431	\$2,245	\$1,063	\$4,224	\$0	\$4,224
14	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$640	\$511	\$3,069	\$1,832	\$0	\$1,832
Total Other Charges		\$3,071	\$2,757	\$4,132	\$6,056	\$0	\$6,056
Equipment							
15	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$1,204	\$251	\$0	\$500	\$(500)	\$0
16	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total Equipment		\$1,204	\$251	\$0	\$500	\$1,000	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$22,187	\$49,048	\$27,577	\$26,656	\$1,000	\$27,656
Report Total:		\$6,910,938	\$7,118,450	\$7,537,016	\$7,620,544	\$397,484	\$8,018,028