

Student Services Summary

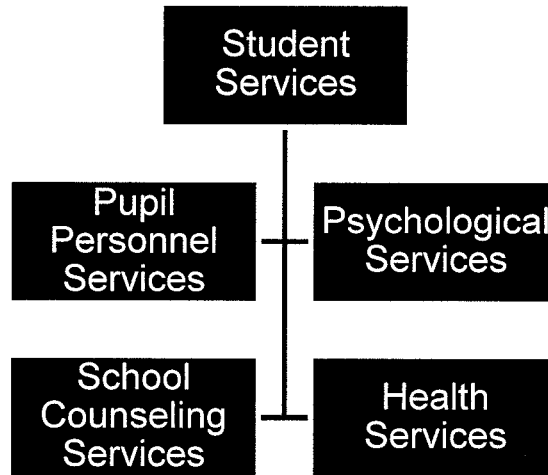
Program Overview

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 and School Counseling.

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 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
STUDENT SERVICES	14,107,125	14,414,102	14,684,921	14,627,614	14,948,468	320,854
School Counseling Services	7,049,702	7,168,011	7,195,670	7,220,979	7,367,218	146,239
Psychological Services	2,255,381	2,336,691	2,406,063	2,370,022	2,429,796	59,774
Pupil Personnel Services	1,608,766	1,613,773	1,690,336	1,641,081	1,665,627	24,546
Health Services	3,193,276	3,295,627	3,392,852	3,395,532	3,485,827	90,295

Summary Student Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$13,802,787	\$14,096,336	\$14,305,195	\$14,288,231	\$320,854	\$14,609,085
Contracted Services	\$32,337	\$30,483	\$57,963	\$48,913	\$300	\$49,213
Supplies	\$217,339	\$244,897	\$237,528	\$237,528	\$0	\$237,528
Other Charges	\$25,939	\$27,080	\$39,794	\$32,489	(\$300)	\$32,189
Equipment	\$28,722	\$15,306	\$44,441	\$20,453	\$0	\$20,453
Total	\$14,107,124	\$14,414,102	\$14,684,921	\$14,627,614	\$320,854	\$14,948,468

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	33.5	33.5	33.5	-0.5	33.0
Director	1.0	1.0	1.0	0.0	1.0
Guidance Counselor	101.2	102.7	101.6	0.0	101.6
Nurse	55.0	56.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	31.7	32.0	32.4	0.0	32.4
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	13.5	0.0	13.5
Total	247.9	250.7	250.0	-0.5	249.5

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 158.5						
INSTRUCTIONAL SALARIES						
Salaries	\$9,206,344	\$9,411,347	\$9,492,193	\$9,478,351	\$206,013	\$9,684,364
TOTAL	\$9,206,344	\$9,411,347	\$9,492,193	\$9,478,351	\$206,013	\$9,684,364
FY14 FTE: 0.0						
TEXTBOOKS AND SUPPLIES						
Supplies	\$64,273	\$66,527	\$66,700	\$66,700	\$0	\$66,700
TOTAL	\$64,273	\$66,527	\$66,700	\$66,700	\$0	\$66,700
FY14 FTE: 0.0						
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$9,413	\$7,312	\$10,700	\$22,200	\$300	\$22,500
Other Charges	\$16,925	\$17,961	\$23,071	\$19,516	(\$300)	\$19,216
Equipment	\$8,127	\$1,556	\$9,069	\$4,234	\$0	\$4,234
TOTAL	\$34,465	\$26,829	\$42,840	\$45,950	\$0	\$45,950
FY14 FTE: 19.5						
STUDENT SERVICES						
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	\$1,599,503	\$24,546	\$1,624,049
Contracted Services	\$18,919	\$16,309	\$32,650	\$19,600	\$0	\$19,600
Supplies	\$17,700	\$14,529	\$13,425	\$13,425	\$0	\$13,425
Other Charges	\$3,948	\$4,976	\$6,310	\$6,310	\$0	\$6,310
Equipment	\$1,904	\$3,653	\$4,958	\$2,243	\$0	\$2,243
TOTAL	\$1,608,766	\$1,613,772	\$1,690,336	\$1,641,081	\$24,546	\$1,665,627
FY14 FTE: 71.5						
HEALTH SERVICES						
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$3,210,377	\$90,295	\$3,300,672
Contracted Services	\$4,005	\$6,863	\$14,613	\$7,113	\$0	\$7,113
Supplies	\$135,367	\$163,840	\$157,403	\$157,403	\$0	\$157,403
Other Charges	\$5,066	\$4,144	\$10,413	\$6,663	\$0	\$6,663
Equipment	\$18,690	\$10,097	\$30,414	\$13,976	\$0	\$13,976
TOTAL	\$3,193,276	\$3,295,627	\$3,392,852	\$3,395,532	\$90,295	\$3,485,827
Grand Total	\$14,107,124	\$14,414,102	\$14,684,921	\$14,627,614	\$320,854	\$14,948,468
FTE FY14:	249.5					

School Counseling Services

Program Overview

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

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

Accomplishments – FY 2012

- Trained new counselors during the August Professional Development.
- Trained 48 new staff members for trauma response procedures.
- HCPS hosted the College Fair event at Edgewood High School (1,682 attendees).
- Aligned counseling goals with School Improvement goals.
- Trained all high school counselors on the new Naviance college and career web program.
- Formed a research partnership with Loyola University to examine the effectiveness of aligning school counseling goals with school improvement goals.
- Designed a new observation and evaluation format for all school counselors.
- Partnered with Loyola University to offer graduate courses as an educational cohort.

Goals – FY 2014

- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (Board Goal 1).
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (Board Goal 4).
- Procure quality content-specific and system-wide priority professional development for all school counselors and others as requested. (Board Goal 3).
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (Board Goal 1 & 2)
- Continue to expand the Naviance college and career program to middle schools. (Board Goal 1)

Objectives – FY 2014

- 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 Goal 3 & 4)
- Train student Peer Helpers in all secondary schools, and train student Peer Mediators for any secondary schools choosing to provide Peer Mediation as a conflict resolution option. (Board Goal 4)

School Counseling Services

FY 2014 Funding Adjustment

The changes for School Counseling for fiscal 2014 include:

Base Budget Adjustments net change, \$0:

- Increase in microfilming/imaging – \$300
- Decrease in mileage reimbursement – (\$300)

Wage Adjustments of \$146,239:

- Proposed salary adjustments totaling \$146,239.

The net increase in expenditures above the fiscal 2013 budget for School Counseling is \$146,239.

School Counseling Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$7,177,823	\$146,239	\$7,324,062
Contracted Services	\$5,285	\$5,488	\$5,700	\$17,200	\$300	\$17,500
Supplies	\$19,148	\$21,306	\$21,500	\$21,500	\$0	\$21,500
Other Charges	\$4,067	\$4,927	\$5,831	\$3,956	(\$300)	\$3,656
Equipment	\$0	\$753	\$816	\$500	\$0	\$500
Total	\$7,049,702	\$7,168,011	\$7,195,670	\$7,220,979	\$146,239	\$7,367,218

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	19.0	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	102.7	101.6	0.0	101.6
Total	120.2	121.7	120.6	0.0	120.6

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 120.6						
INSTRUCTIONAL SALARIES						
Salaries						
1 Clerical	\$641,214	\$666,479	\$680,617	\$643,245	\$16,186	\$659,431
School Counseling 103-XXX-010-605 51110	<i>FY14 FTE: 19.0</i>	<i>Record# 1230</i>				
2 Clerical Overtime	\$0	\$195	\$1,500	\$15	\$0	\$15
Record Maintenance 103-XXX-010-620 51150	<i>FY14 FTE: 0.0</i>	<i>Record# 1232</i>				
3 Clerical Substitutes	\$0	\$9,831	\$10,000	\$11,600	\$0	\$11,600
School Counseling 103-XXX-010-605 51111	<i>FY14 FTE: 0.0</i>	<i>Record# 2106</i>				
4 Other Salaries	\$0	\$0	\$0	\$2,400	\$0	\$2,400
College Fair 103-XXX-010-605 51170	<i>FY14 FTE: 0.0</i>	<i>Record# 2478</i>				
5 Professional Salaries	\$11,770	\$13,860	\$14,875	\$9,702	\$0	\$9,702
School Counseling Staff Development 103-XXX-009-540 51100	<i>FY14 FTE: 0.0</i>	<i>Record# 1227</i>				
6 Professional Salaries	\$94,065	\$91,046	\$93,438	\$94,372	\$0	\$94,372
Summer Counseling Program 103-XXX-010-630 51100	<i>FY14 FTE: 0.0</i>	<i>Record# 1234</i>				
7 Professional Salaries	\$6,257,214	\$6,348,051	\$6,341,393	\$6,396,289	\$130,053	\$6,526,342
School Counseling 103-XXX-010-605 51100	<i>FY14 FTE: 101.6</i>	<i>Record# 1229</i>				
8 Professional Substitutes	\$16,938	\$6,076	\$20,000	\$20,200	\$0	\$20,200
School Counseling 103-XXX-010-605 51101	<i>FY14 FTE: 0.0</i>	<i>Record# 1926</i>				
Total Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$7,177,823	\$146,239	\$7,324,062
TOTAL INSTRUCTIONAL SALARIES	\$7,021,201	\$7,135,538	\$7,161,823	\$7,177,823	\$146,239	\$7,324,062
FY14 FTE: 0.0						
TEXTBOOKS AND SUPPLIES						
Supplies						
9 Office	\$465	\$2,979	\$3,000	\$3,000	\$0	\$3,000
Counseling 104-XXX-010-990 53440	<i>FY14 FTE: 0.0</i>	<i>Record# 1966</i>				
10 Other Supplies	\$18,683	\$18,327	\$18,500	\$18,500	\$0	\$18,500
Counseling 104-XXX-010-990 53170	<i>FY14 FTE: 0.0</i>	<i>Record# 1965</i>				
Total Supplies	\$19,148	\$21,306	\$21,500	\$21,500	\$0	\$21,500
TOTAL TEXTBOOKS AND SUPPLIES	\$19,148	\$21,306	\$21,500	\$21,500	\$0	\$21,500
FY14 FTE: 0.0						
OTHER INSTRUCTIONAL COSTS						
Contracted Services						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Consultants School Counseling 105-XXX-010-990 52205 <i>FY14 FTE: 0.0</i> <i>Record# 1299</i>	\$750	\$1,150	\$700	\$12,200	\$0	\$12,200
12 Microfilming/Imaging Permanent Record Storage 105-001-010-620 52255 <i>FY14 FTE: 0.0</i> <i>Record# 1297</i>	\$4,535	\$4,338	\$5,000	\$5,000	\$300	\$5,300
Total Contracted Services	\$5,285	\$5,488	\$5,700	\$17,200	\$300	\$17,500
Other Charges						
13 Institutes, Conferences, Mtgs Peer Help/Mediation 105-001-010-990 54750 <i>FY14 FTE: 0.0</i> <i>Record# 2216</i>	\$2,680	\$3,892	\$3,707	\$1,832	\$0	\$1,832
14 Mileage Reimbursement School Counseling 105-XXX-010-990 54720 <i>FY14 FTE: 0.0</i> <i>Record# 1302</i>	\$1,387	\$1,035	\$2,124	\$2,124	(\$300)	\$1,824
Total Other Charges	\$4,067	\$4,927	\$5,831	\$3,956	(\$300)	\$3,656
Equipment						
15 Other Equipment School Counseling 105-XXX-010-990 55170 <i>FY14 FTE: 0.0</i> <i>Record# 1303</i>	\$0	\$753	\$816	\$500	\$0	\$500
Total Equipment	\$0	\$753	\$816	\$500	\$0	\$500
TOTAL OTHER INSTRUCTIONAL COSTS	\$9,352	\$11,168	\$12,347	\$21,656	\$0	\$21,656
Grand Total	\$7,049,702	\$7,168,011	\$7,195,670	\$7,220,979	\$146,239	\$7,367,218
FTE FY14:	120.6					

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 address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include, but are not limited to:

- Early screening and identification of at-risk students;
- Staff/parent consultation on academic and/or behavioral issues;
- Individual student assessment and assignment to special programs & interventions;
- Intervention design, delivery, and progress monitoring;
- Trauma response/crisis management;
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral;
- Support to school and system improvement initiatives;
- Home/School/Community collaboration;
- Staff/parent training; and
- Program design & research.

Accomplishments – FY 2012

- Provided a comprehensive, year-round continuum of psychological services to all HCPS schools and special/alternative programs.
- Provided timely and relevant assessment and intervention services to students with suspected disabilities through the IEP and Section 504 processes.
- Assisted the Office of the Superintendent in the area of student threat assessment/management; revised threat assessment forms and data collection tools for FY13 implementation.
- Provided support to schools during traumatic incidents.
- Participated as a regular member of Student Services problem-solving teams at assigned schools.
- Supported PBIS programs throughout the district.
- Participated in the specialist observation/evaluation work group and developed new forms and rubrics for evaluating school psychologists.
- Recruited and hired five new psychologists and 2 school psychology interns.
- Created a part-time "floater" position to support psychologists with high caseloads and provide substitute coverage for staff on extended leave of absence.
- Provided high quality professional development for school psychologists and HCPS staff.
- Continued with the quarterly distribution of our departmental "Get Psyched" newsletter.
- Developed a position paper on the "Role of the School Psychologist in the Identification of Emotional Disability".
- Participated in Maryland Student Assistance Team training during Summer, 2012.

Goals – FY 2014

- Provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development. (Board Goal 4).
- Provide timely and relevant assessment and intervention services to at-risk students. (Board Goal 4).
- Assist the Office of the Superintendent in the area of student threat assessment/management. (Board Goal 4).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school. (Board Goal 1 & 4).
- Reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and RTI approaches, as well as ongoing review of psychological assessment practices. (Board Goal 4).
- Recruit, hire, supervise, and mentor highly qualified school psychologists and school psychology interns. (Board Goal 3).
- Promote adequate staffing based on the recommended National Association of School Psychologists Practice Model ratio of 1:500. (Board Goal 3).
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3).
- Implement a new observation and evaluation process for school psychologists.

Psychological Services

Objectives – FY 2014

- Use the results from the recent MSDE Student Services Program review to continue to improve school psychology programs and services. (Board Goal 4).
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1).
- Support the Maryland Student Assistance Team/SST adaptations in all assigned secondary schools.
- Implement and gather feedback pertaining to the revised school psychologist observation/evaluation process. (Board Goal 3).
- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 2 internships are contracted for FY13. (Board Goal 3).
- Work with Human Resources to identify long-term substitute coverage options for school psychologist staff. (Board Goal 3).
- Maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support. (Board Goal 3).
- Use the results from annual user surveys to identify high interest topics for “*Get Psyched*” newsletters. (Board Goal 3).
- Deliver a program of professional development for school psychologists developed during summer committee work which identifies and addresses areas of departmental need. (Board Goal 3).

FY 2014 Funding Adjustments

The changes for Psychological Services for fiscal 2014 include:

Wage Adjustments of \$59,774:

- Proposed salary adjustments totaling \$59,774.

The increase in expenditures from the fiscal 2013 budget for Psychological Services is \$59,774.

Psychological Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$2,300,528	\$59,774	\$2,360,302
Contracted Services	\$4,128	\$1,824	\$5,000	\$5,000	\$0	\$5,000
Supplies	\$45,125	\$45,221	\$45,200	\$45,200	\$0	\$45,200
Other Charges	\$12,857	\$13,034	\$17,240	\$15,560	\$0	\$15,560
Equipment	\$8,127	\$803	\$8,253	\$3,734	\$0	\$3,734
Total	\$2,255,381	\$2,336,691	\$2,406,063	\$2,370,022	\$59,774	\$2,429,796

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	5.5	5.5	5.5	0.0	5.5
Psychologist	31.7	32.0	32.4	0.0	32.4
Total	37.2	37.5	37.9	0.0	37.9

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 37.9	INSTRUCTIONAL SALARIES					
Salaries						
1 Clerical Psychological Services 103-XXX-011-655 51110 <i>FY14 FTE: 5.5 Record# 1237</i>	\$196,516	\$200,859	\$206,970	\$211,198	\$6,062	\$217,260
2 Other Salaries Psychological Services 103-XXX-011-655 51170 <i>FY14 FTE: 0.0 Record# 2222</i>	\$39,445	\$39,684	\$40,000	\$40,400	\$0	\$40,400
3 Professional Salaries Psychological Services 103-XXX-011-655 51100 <i>FY14 FTE: 32.4 Record# 1236</i>	\$1,933,219	\$2,008,677	\$2,044,365	\$2,019,226	\$53,712	\$2,072,938
4 Professional Salaries Assessment Services 103-XXX-011-650 51100 <i>FY14 FTE: 0.0 Record# 1235</i>	\$7,479	\$12,116	\$29,410	\$29,704	\$0	\$29,704
5 Professional Salaries Psychological Services Staff Dev. 103-XXX-009-545 51100 <i>FY14 FTE: 0.0 Record# 1228</i>	\$8,485	\$10,685	\$9,625	\$0	\$0	\$0
6 Professional Substitutes Psychological Services 103-XXX-011-655 51101 <i>FY14 FTE: 0.0 Record# 2280</i>	\$0	\$3,788	\$0	\$0	\$0	\$0
Total Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$2,300,528	\$59,774	\$2,360,302
TOTAL INSTRUCTIONAL SALARIES	\$2,185,144	\$2,275,809	\$2,330,370	\$2,300,528	\$59,774	\$2,360,302
FY14 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies						
7 Office Psychological Services 104-XXX-011-990 53440 <i>FY14 FTE: 0.0 Record# 1969</i>	\$1,378	\$1,782	\$2,000	\$2,000	\$0	\$2,000
8 Other Supplies Psychological Services 104-XXX-011-990 53170 <i>FY14 FTE: 0.0 Record# 1968</i>	\$43,747	\$43,439	\$43,200	\$43,200	\$0	\$43,200
Total Supplies	\$45,125	\$45,221	\$45,200	\$45,200	\$0	\$45,200
TOTAL TEXTBOOKS AND SUPPLIES	\$45,125	\$45,221	\$45,200	\$45,200	\$0	\$45,200
FY14 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services						
9 Consultants Psychological Services 105-XXX-011-990 52205 <i>FY14 FTE: 0.0 Record# 1304</i>	\$4,128	\$1,824	\$5,000	\$5,000	\$0	\$5,000
Total Contracted Services	\$4,128	\$1,824	\$5,000	\$5,000	\$0	\$5,000
Other Charges						

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
10	Institutes, Conferences, Mtgs Psychological Services 105-XXX-011-990 54750 <i>FY14 FTE: 0.0</i>	\$2,398	\$3,576	\$2,240	\$560	\$0	\$560
			<i>Record# 1308</i>				
11	Mileage Reimbursement Psychological Services 105-XXX-011-990 54720 <i>FY14 FTE: 0.0</i>	\$10,459	\$9,458	\$15,000	\$15,000	\$0	\$15,000
			<i>Record# 1307</i>				
Total Other Charges		\$12,857	\$13,034	\$17,240	\$15,560	\$0	\$15,560
Equipment							
12	Other Equipment Psychological Services 105-XXX-011-990 55170 <i>FY14 FTE: 0.0</i>	\$8,127	\$803	\$8,253	\$3,734	\$0	\$3,734
			<i>Record# 1309</i>				
Total Equipment		\$8,127	\$803	\$8,253	\$3,734	\$0	\$3,734
TOTAL OTHER INSTRUCTIONAL COSTS		\$25,113	\$15,661	\$30,493	\$24,294	\$0	\$24,294
Grand Total		\$2,255,381	\$2,336,691	\$2,406,063	\$2,370,022	\$59,774	\$2,429,796
<i>FTE FY14:</i>		37.9					

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, 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 2012

- Re-verified the residency status of 2465 students in shared living arrangements and processed 4,586 special admissions applications;
- Worked with school teams to monitor student attendance and decrease absenteeism;
- Helped to improve attendance and associated academic outcomes for students referred to the Truancy Court and collaborated with outside resources to develop the *Making A Difference: Truancy Education Program* component to the program for FY13 implementation;
- Provided support to schools during traumatic incidents;
- Registered and supported 1580 home schooled students and directly supervised 353 students. (Board Goal 2 & 4)
- Provided short-term instructional services to 281 home-bound and 84 hospitalized students. (Board Goal 3)
- Provide services and supports to 266 homeless students and unaccompanied youth. (Board Goal 2 & 4)
- Supported the Yellow Ribbon suicide prevention program in all eight county middle schools. (Board Goal 4)
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3)
- Conduct refresh training on Section 504 revisions to school personnel as needed. (Board Goal 3)
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4)
- Monitor progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4)
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4)

Goals – FY 2014

- Provide assistance to students, parents and schools in the areas of student enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness/crisis response, and IDEA/Section 504 compliance. (Board Goal 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. (Board Goal 4).
- Continue successful collaborations with other Harford County agencies including the Health Department, Department of Social Services, Department of Juvenile Services, Department of Community Services, Office on Mental Health, Community Action Agency, Harford Roundtable, Local Management Board, Sheriff's Office, and the Courts. (Board Goal 2 & 4).
- Provide technical assistance and student transition coordination to the Alternative Education Program. (Board Goal 4).
- Continue direct collaboration with the Offices of Special Education, Safety and Security, and Curriculum, Instruction & Assessment. (Board Goal 4).
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services. (Board Goal 3 & 4).
- Provide professional development/training to school personnel in identified areas of need. (Board Goal 3).
- Focus on a preventive and proactive approach to assisting students, families and school personnel. (Board Goal 2 & 4).
- Administer and supervise families who home school their children. (Board Goal 2 & 4).
- Provide professional development for the Home/Hospital teaching staff to ensure the delivery of appropriate services to home-bound students. (Board Goal 3).
- Provide services and supports to homeless students and unaccompanied youth. (Board Goal 2 & 4).
- Promote a staffing standard for pupil personnel workers consistent with professional standards 1:2500. (Board Goal 3).

Pupil Personnel Services

Objectives – FY 2014

- Work with school teams to monitor student attendance and decrease absenteeism. (Board Goal 2).
- Participate as a regular member of SST problem-solving teams at assigned schools. (Board Goal 1 & 4).
- Support the Maryland Student Assistance Team/SST adaptations in all assigned schools. (Board Goal 1).
- Collect and analyze SST outcome data to determine program effectiveness. (Board Goal 1).
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4).
- Monitor the progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4).
- Implement and monitor the impact of the *Making A Difference: Truancy Education Program* (Board Goal 1, 2 & 4).
- Implement and monitor the Harford County *Runaway Youth* initiative. (Board Goal 2 & 4).
- Establish and implement guidelines for awarding credit and determining placement for students returning to public school from home instruction (Board Goal 1).
- Explore on-line course options for violent students and students with chronic health conditions. (Board Goal 2 & 4).
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4).
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3).
- Continue to provide timely transportation services to all eligible homeless students and collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement decisions/transportation options for children in state supervised care. (Board Goal 2 & 4).
- Consider the local implications of an expanded age for compulsory education in Maryland. (Board Goal 2 & 4).
- Conduct refresh training on school law/Section 504 revisions to school personnel as needed. (Board Goal 3).
- Offer high quality in-service education to pupil personnel workers on topics of interest/need. (Board Goal 3).

FY 2014 Funding Adjustments

The changes for Pupil Personnel Services for fiscal 2014 include:

Wage Adjustments of \$24,546:

- Proposed salary adjustments totaling \$24,546.

The increase in expenditures from the fiscal 2013 budget for Pupil Personnel Services is \$24,546.

Pupil Personnel Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	\$1,599,503	\$24,546	\$1,624,049
Contracted Services	\$18,919	\$16,309	\$32,650	\$19,600	\$0	\$19,600
Supplies	\$17,700	\$14,529	\$13,425	\$13,425	\$0	\$13,425
Other Charges	\$3,948	\$4,976	\$6,310	\$6,310	\$0	\$6,310
Equipment	\$1,904	\$3,653	\$4,958	\$2,243	\$0	\$2,243
Total	\$1,608,766	\$1,613,772	\$1,690,336	\$1,641,081	\$24,546	\$1,665,627

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	8.0	-0.5	7.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Total	20.0	20.0	20.0	-0.5	19.5

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 19.5						
STUDENT SERVICES						
Salaries						
1 Clerical Pupil Services 107-001-990-990 51110 <i>FY14 FTE: 7.5 Record# 1366</i>	\$309,472	\$303,563	\$322,836	\$300,706	\$6,741	\$307,447
2 Clerical Substitutes Pupil Services 107-001-990-990 51111 <i>FY14 FTE: 0.0 Record# 1367</i>	\$915	\$3,811	\$0	\$0	\$0	\$0
3 Other Salaries Pupil Services 107-001-990-990 51170 <i>FY14 FTE: 0.0 Record# 1889</i>	\$44,251	\$48,742	\$47,543	\$48,018	\$0	\$48,018
4 Professional Salaries Pupil Services 107-001-990-990 51100 <i>FY14 FTE: 3.0 Record# 1720</i>	\$339,559	\$341,433	\$341,545	\$352,281	\$6,581	\$358,862
5 Professional Substitutes Pupil Services 107-XXX-990-990 51101 <i>FY14 FTE: 0.0 Record# 2413</i>	\$6,653	\$6,204	\$25,000	\$0	\$0	\$0
6 Pupil Personnel Workers Pupil Services 107-001-990-990 51102 <i>FY14 FTE: 9.0 Record# 1365</i>	\$865,445	\$870,553	\$896,069	\$898,498	\$11,224	\$909,722
Total Salaries	\$1,566,294	\$1,574,305	\$1,632,993	\$1,599,503	\$24,546	\$1,624,049
Contracted Services						
7 Copier/Machine Rental Pupil Services 107-001-990-990 52370 <i>FY14 FTE: 0.0 Record# 2186</i>	\$18,919	\$16,309	\$19,600	\$19,600	\$0	\$19,600
8 Other Contracted Services Pupil Services 107-001-990-990 52170 <i>FY14 FTE: 0.0 Record# 1368</i>	\$0	\$0	\$13,050	\$0	\$0	\$0
Total Contracted Services	\$18,919	\$16,309	\$32,650	\$19,600	\$0	\$19,600
Supplies						
9 Office Pupil Services 107-001-990-990 53440 <i>FY14 FTE: 0.0 Record# 1371</i>	\$12,794	\$10,975	\$8,425	\$8,425	\$0	\$8,425
10 Other Supplies Pupil Services 107-001-990-990 53170 <i>FY14 FTE: 0.0 Record# 1370</i>	\$43	\$0	\$0	\$0	\$0	\$0
11 Postage/Courier Service Pupil Services 107-001-990-990 53450 <i>FY14 FTE: 0.0 Record# 1373</i>	\$4,061	\$2,622	\$3,000	\$3,000	\$0	\$3,000
12 Printing Pupil Services 107-001-990-990 53445 <i>FY14 FTE: 0.0 Record# 1372</i>	\$801	\$932	\$2,000	\$2,000	\$0	\$2,000
Total Supplies	\$17,700	\$14,529	\$13,425	\$13,425	\$0	\$13,425

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Other Charges						
13 Institutes, Conferences, Mtgs Pupil Services 107-XXX-990-990 54750 <i>FY14 FTE: 0.0</i>	\$900	\$1,284	\$0	\$0	\$0	\$0
		<i>Record# 2414</i>				
14 Mileage Reimbursement Pupil Services 107-001-990-990 54720 <i>FY14 FTE: 0.0</i>	\$3,048	\$3,691	\$6,310	\$6,310	\$0	\$6,310
		<i>Record# 1374</i>				
Total Other Charges	\$3,948	\$4,976	\$6,310	\$6,310	\$0	\$6,310
Equipment						
15 Computers/Business Equipment Pupil Services 107-001-990-990 55805 <i>FY14 FTE: 0.0</i>	\$917	\$1,140	\$1,958	\$886	\$0	\$886
		<i>Record# 1376</i>				
16 Office Furniture/Equipment Pupil Services 107-001-990-990 55810 <i>FY14 FTE: 0.0</i>	\$988	\$2,513	\$3,000	\$1,357	\$0	\$1,357
		<i>Record# 2077</i>				
Total Equipment	\$1,904	\$3,653	\$4,958	\$2,243	\$0	\$2,243
TOTAL STUDENT SERVICES	\$1,608,766	\$1,613,772	\$1,690,336	\$1,641,081	\$24,546	\$1,665,627
Grand Total	\$1,608,766	\$1,613,772	\$1,690,336	\$1,641,081	\$24,546	\$1,665,627
<i>FTE FY14:</i>	19.5					

Health Services

Program Overview

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

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

Accomplishments – FY 2012

- School nurses reported 345,161 health suite visits, 88,772 medications administered and 33,391 health treatments performed during school year 2011-2012. (Board Goal 1, 2)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1, 2)
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department - 8,857 students (50.1%) participated. (Board Goal 1, 2)
- Seasonal influenza vaccination for 1,882 staff members with health department support. (Board Goal 4)
- Medication Disposal project collaboration with HCPS Resource and Energy Conservation Department: utilized School Resource Officers (SRO) to collect medications from school nurses. (Board Goal 4)
- Updates to Nursing Protocol manual to include head injury, heat related illness, chest pain and seizures. (Board Goal 4)
- Updates to the health suites at John Archer, William S. James Elementary, and the Center for Educational Opportunity. (Board Goal 4)
- Implementation of eSchool Plus for medical documentation; nurses in-services provided. (Board Goal 3,4)
- Participation in Educator Effectiveness workshops to develop pilot evaluation tool for school nurses. (Board Goal 3)
- Transmission of attendance and health suite data to the Harford County Health Department and the Department of Mental Health and Hygiene (ESSENCE data system) daily in order to monitor communicable disease trends. (Board Goal 4)
- Dental screening pilot completed at Title One schools. (Board Goal 4)

Goals – FY 2014

- Provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide. (Board Goal 3 & 4)
- Maintain School Health Standards for all students including immunization compliance and communicable disease management. (Board Goal 4)
- Work with school teams to monitor attendance and decrease absenteeism. (Board Goal 4)
- Provide all students with special health needs; participate in IEP, 504 and SST meetings as indicated. (Board Goal 4)
- Provide emergency health services and manage AED program. (Board Goal 4)
- Collaborate with Harford County Health Department to maintain school based wellness centers. (Board Goal 2)
- Promote staff development to ensure a high quality health program. (Board Goal 3)
- Disseminate school health services information. (Board Goal 4)
- Coordinate with school and community support agencies and local health department. (Board Goal 2)
- Monitor and evaluate school health services programs. (Board Goal 4)
- Ensure that staff have adequate education/training on blood borne pathogens and signs and symptoms of anaphylaxis. (Board Goal 3,4)
- Pilot the use of eSchool Plus program to record all immunizations in the database. School nurses will work to complete all student immunizations over a four year period. (Board Goal 4)
- Investigate dental screening program at all elementary schools; investigate the application of fluoride varnish by the Harford County Health Department dental hygienists (Board Goal 4).

Health Services

Objectives – FY 2014

- Promote referral of students to dental health services including the Harford County Health Department's Edgewood Dental Clinic and University of Maryland's Dental Clinic- Perryville. (Board Goal 2)
- Utilize school nurses to administer vaccine to expand staff influenza clinics. (Board Goal 4)
- Maintain and update Sharepoint site for health services forms. (Board Goal 4)
- Maintain AED program in every school building. (Board Goal 4)
- Update health services brochure. (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules. (Board Goal 3)
- Act as a resource to encourage compliance with HCPS Wellness Policy. (Board Goal 4)
- Continue Mentoring Pilot for new school nurses. (Board Goal 3)

FY 2014 Funding Adjustments

The changes for Health Services for fiscal 2014 include:

Wage Adjustments of \$90,295:

- Proposed salary adjustments totaling \$90,295.

The increase in expenditures from the fiscal 2013 budget for Health Services is \$90,295.

Health Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$3,210,377	\$90,295	\$3,300,672
Contracted Services	\$4,005	\$6,863	\$14,613	\$7,113	\$0	\$7,113
Supplies	\$135,367	\$163,840	\$157,403	\$157,403	\$0	\$157,403
Other Charges	\$5,066	\$4,144	\$10,413	\$6,663	\$0	\$6,663
Equipment	\$18,690	\$10,097	\$30,414	\$13,976	\$0	\$13,976
Total	\$3,193,276	\$3,295,627	\$3,392,852	\$3,395,532	\$90,295	\$3,485,827

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Clerical	1.0	1.0	1.0	0.0	1.0
Nurse	55.0	56.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	13.5	0.0	13.5
Total	70.5	71.5	71.5	0.0	71.5

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 71.5 HEALTH SERVICES						
Salaries						
1 Clerical Health Services	\$39,108	\$28,105	\$30,395	\$31,571	\$1,745	\$33,316
108-001-990-990 51110	<i>FY14 FTE: 1.0</i>	<i>Record# 1896</i>				
2 Clerical Substitutes Health Services	\$1,424	\$0	\$0	\$0	\$0	\$0
108-XXX-990-990 51111	<i>FY14 FTE: 0.0</i>	<i>Record# 2284</i>				
3 Non-Instructional/Aides Subs Health Services	\$370	\$555	\$0	\$0	\$0	\$0
108-XXX-009-505 51106	<i>FY14 FTE: 0.0</i>	<i>Record# 2283</i>				
4 Non-Instructional/Aides Subs Health Services	\$215,675	\$254,238	\$252,556	\$255,082	\$1,275	\$256,357
108-XXX-990-990 51106	<i>FY14 FTE: 0.0</i>	<i>Record# 1723</i>				
5 Non-Instructional/Aides/Techs Health Services	\$2,631,723	\$2,676,951	\$2,713,165	\$2,743,322	\$84,107	\$2,827,429
108-XXX-990-990 51105	<i>FY14 FTE: 69.5</i>	<i>Record# 1721</i>				
6 Non-Instructional/Aides/Techs Summer Programs - ESY	\$31,886	\$39,299	\$33,361	\$33,695	\$0	\$33,695
108-XXX-990-315 51105	<i>FY14 FTE: 0.0</i>	<i>Record# 2145</i>				
7 Non-Instructional/Aides/Techs Training and Orientation	\$9,290	\$8,937	\$34,297	\$29,640	\$0	\$29,640
108-XXX-009-505 51105	<i>FY14 FTE: 0.0</i>	<i>Record# 1722</i>				
8 Other Salaries Health Services - IEP Services	\$2,613	\$6,740	\$16,000	\$16,160	\$0	\$16,160
108-XXX-990-990 51170	<i>FY14 FTE: 0.0</i>	<i>Record# 1888</i>				
9 Other Salaries AED Training	\$8,450	\$5,623	\$10,000	\$8,100	\$0	\$8,100
108-XXX-009-505 51170	<i>FY14 FTE: 0.0</i>	<i>Record# 2206</i>				
10 Professional Salaries Health Services	\$89,610	\$90,235	\$90,235	\$92,807	\$3,168	\$95,975
108-001-990-990 51100	<i>FY14 FTE: 1.0</i>	<i>Record# 1780</i>				
Total Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$3,210,377	\$90,295	\$3,300,672
Contracted Services						
11 Consultants Health Services	\$0	\$0	\$1,500	\$0	\$0	\$0
108-XXX-990-990 52205	<i>FY14 FTE: 0.0</i>	<i>Record# 1725</i>				
12 Medical Services Medical Services AEDs	\$4,005	\$6,863	\$2,900	\$1,900	\$0	\$1,900
108-001-009-505 52280	<i>FY14 FTE: 0.0</i>	<i>Record# 2205</i>				
13 Other Contracted Services Health Services	\$0	\$0	\$10,213	\$5,213	\$0	\$5,213
108-XXX-990-990 52170	<i>FY14 FTE: 0.0</i>	<i>Record# 1724</i>				
Total Contracted Services	\$4,005	\$6,863	\$14,613	\$7,113	\$0	\$7,113

By State Category				FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Supplies									
14	Health Health Services			\$90,574	\$95,516	\$96,158	\$96,158	\$0	\$96,158
	108-XXX-990-990 53525			<i>FY14 FTE: 0.0</i>	<i>Record# 1730</i>				
15	Office Health Services			\$0	\$8	\$400	\$400	\$0	\$400
	108-XXX-990-990 53440			<i>FY14 FTE: 0.0</i>	<i>Record# 1727</i>				
16	Other Supplies Health Services			\$43,700	\$68,435	\$59,020	\$59,020	\$0	\$59,020
	108-XXX-990-990 53170			<i>FY14 FTE: 0.0</i>	<i>Record# 1726</i>				
17	Postage/Courier Service Health Services			\$93	\$41	\$25	\$25	\$0	\$25
	108-XXX-990-990 53450			<i>FY14 FTE: 0.0</i>	<i>Record# 1729</i>				
18	Printing Health Services			\$500	\$10	\$600	\$600	\$0	\$600
	108-XXX-990-990 53445			<i>FY14 FTE: 0.0</i>	<i>Record# 1728</i>				
19	Training Training Supplies - AED			\$500	(\$170)	\$1,200	\$1,200	\$0	\$1,200
	108-001-009-505 53580			<i>FY14 FTE: 0.0</i>	<i>Record# 2207</i>				
Total Supplies				\$135,367	\$163,840	\$157,403	\$157,403	\$0	\$157,403
Other Charges									
20	Institutes, Conferences, Mtgs Health Services			\$2,545	\$1,744	\$5,000	\$1,250	\$0	\$1,250
	108-XXX-990-990 54750			<i>FY14 FTE: 0.0</i>	<i>Record# 2303</i>				
21	Mileage Reimbursement Health Services			\$2,521	\$2,400	\$5,413	\$5,413	\$0	\$5,413
	108-XXX-990-990 54720			<i>FY14 FTE: 0.0</i>	<i>Record# 1731</i>				
Total Other Charges				\$5,066	\$4,144	\$10,413	\$6,663	\$0	\$6,663
Equipment									
22	Computers/Business Equipment Health Services			\$5,633	\$2,154	\$3,075	\$1,391	\$0	\$1,391
	108-001-990-990 55805			<i>FY14 FTE: 0.0</i>	<i>Record# 1785</i>				
23	Office Furniture/Equipment Health Services			\$764	\$813	\$626	\$500	\$0	\$500
	108-XXX-990-990 55810			<i>FY14 FTE: 0.0</i>	<i>Record# 1733</i>				
24	Other Equipment Health Services			\$12,294	\$7,130	\$26,713	\$12,085	\$0	\$12,085
	108-XXX-990-990 55170			<i>FY14 FTE: 0.0</i>	<i>Record# 1732</i>				
Total Equipment				\$18,690	\$10,097	\$30,414	\$13,976	\$0	\$13,976
TOTAL HEALTH SERVICES				\$3,193,276	\$3,295,627	\$3,392,852	\$3,395,532	\$90,295	\$3,485,827
Grand Total				\$3,193,276	\$3,295,627	\$3,392,852	\$3,395,532	\$90,295	\$3,485,827
FTE FY14: 71.5									