

Student Services Summary

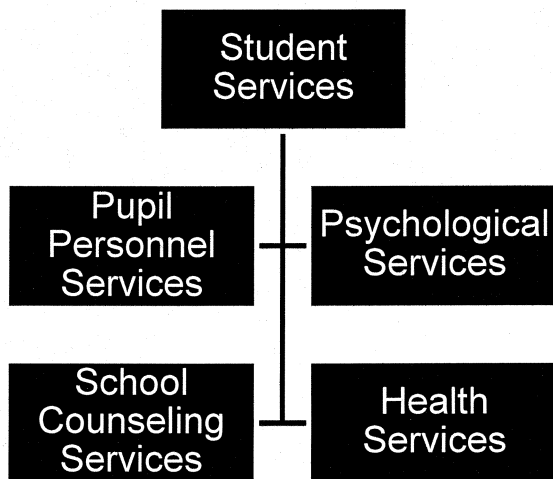
Program Overview

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



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
STUDENT SERVICES	14,734,088	14,391,887	14,249,498	14,633,394	(368)	14,633,026
School Counseling Services	7,274,190	7,212,682	7,049,702	7,121,570	45,350	7,166,920
Psychological Services	2,375,310	2,246,215	2,246,896	2,375,813	0	2,375,813
Pupil Personnel Services	1,711,106	1,690,074	1,759,624	1,771,405	(29,276)	1,742,129
Health Services	3,373,482	3,242,916	3,193,276	3,364,606	(16,442)	3,348,164

Summary Student Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$13,984,087	\$13,794,302	\$14,108,875	\$27,632	\$14,136,507
Contracted Services	\$113,393	\$183,196	\$172,756	\$2,000	\$174,756
Supplies	\$234,791	\$217,339	\$267,528	(\$30,000)	\$237,528
Other Charges	\$20,243	\$25,939	\$39,794	\$0	\$39,794
Equipment	\$39,373	\$28,722	\$44,441	\$0	\$44,441
Total	\$14,391,887	\$14,249,498	\$14,633,394	(\$368)	\$14,633,026

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	33.5	33.5	0.0	33.5
Director	1.0	1.0	0.0	1.0
Guidance Counselor	101.2	101.2	1.0	102.2
Nurse	55.0	55.0	1.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Psychologist	31.7	31.7	0.0	31.7
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	0.0	13.5
Total	247.9	247.9	2.0	249.9

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 158.4 INSTRUCTIONAL SALARIES					
Salaries	\$9,366,741	\$9,197,860	\$9,389,843	\$43,350	\$9,433,193
TOTAL INSTRUCTIONAL SALARIES	\$9,366,741	\$9,197,860	\$9,389,843	\$43,350	\$9,433,193
FY12 FTE: 0.0 TEXTBOOKS AND SUPPLIES					
Supplies	\$65,084	\$64,273	\$66,700	\$0	\$66,700
TOTAL TEXTBOOKS AND SUPPLIES	\$65,084	\$64,273	\$66,700	\$0	\$66,700
FY12 FTE: 0.0 OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$81,536	\$160,272	\$125,493	\$2,000	\$127,493
Other Charges	\$14,067	\$16,925	\$23,071	\$0	\$23,071
Equipment	\$6,382	\$8,127	\$9,069	\$0	\$9,069
TOTAL OTHER INSTRUCTIONAL COST	\$101,986	\$185,324	\$157,633	\$2,000	\$159,633
FY12 FTE: 20.0 STUDENT SERVICES					
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$28,868	\$18,919	\$32,650	\$0	\$32,650
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
TOTAL STUDENT SERVICES	\$1,615,160	\$1,608,766	\$1,654,612	(\$29,276)	\$1,625,336
FY12 FTE: 71.5 HEALTH SERVICES					
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321

By State Category		FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Contracted Services		\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies		\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges		\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment		\$26,663	\$18,690	\$30,414	\$0	\$30,414
TOTAL HEALTH SERVICES		\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
Grand Total		\$14,391,887	\$14,249,498	\$14,633,394	(\$368)	\$14,633,026
FTE FY12:	249.9					

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 2010

- Provided professional development and/or training for new school counselors (7), experienced school counselors (104), Student Services personnel (40), student Peer Helpers and Peer Mediators (225), and HCESC Support Services personnel (60) on Managing Difficult People. (Board Goal 1 & 3).
- Completed revisions for the *Personal Body Safety - Child Abuse Prevention* curriculum in grades 1, 3, & 5, the *Trauma Response Manual*, and the *School Counseling Program Manual* (Board Goal 1 & 3).
- Designed and implemented collaborative individual SharePoint sites for elementary, middle and high school counselors and secondary counseling office secretaries containing resources, procedures, professional development activities, forms and templates, and links. (Board Goal 3).
- Collaborated with the Offices of Secondary Education and Technology for the full system-wide implementation of high school senior waiver electronic application. (Board Goal 1 & 2).
- Implemented procedures for the collection and electronic storage of non-public graduate and withdrawal information (special education and DJJ). (Board Goal 1 & 2).

Goals – FY 2012

- 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).
- Support the establishment of the new Red Pump school counselor and school counseling office. (Board Goal 3).
- 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).

Objectives – FY 2012

- 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)
- Revise, obtain GCC approval, and distribute the *Peer Helpers Guide 2012*. (Board Goal 1)

FY 2012 Funding Adjustment

The changes for fiscal 2012 include:

Base Budget Adjustments net change \$0:

- The following accounts were adjusted based on program needs and to provide funding for the Peer Mediation Conference:
 - Professional Development Guidance – (\$2,000)
 - Microfilming/Imaging - \$2,000

School Counseling Services

- Travel – (\$1,000)
- Institutes, Conferences, Meetings - \$1,000

Red Pump additions of \$45,350:

- 1.0 FTE Guidance Counselor for Red Pump Elementary, \$45,350.

The increase in expenditures over the fiscal 2011 budget for School Counseling Services is \$45,350.

School Counseling Services

By Object Code <small>School Counseling Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
Contracted Services	\$4,647	\$5,285	\$3,700	\$2,000	\$5,700
Supplies	\$19,825	\$19,148	\$21,500	\$0	\$21,500
Other Charges	\$3,351	\$4,067	\$5,831	\$0	\$5,831
Equipment	\$165	\$0	\$816	\$0	\$816
Total	\$7,212,682	\$7,049,702	\$7,121,570	\$45,350	\$7,166,920

Budgeted Full Time Equivalent Positions				
<small>School Counseling Services</small>	FY10	FY11	Change	FY12
Clerical	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	101.2	1.0	102.2
Total	120.2	120.2	1.0	121.2

By State Category <small>School Counseling Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 121.2	INSTRUCTIONAL SALARIES				
Salaries	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
TOTAL INSTRUCTIONAL SALARIES	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$19,825	\$19,148	\$21,500	\$0	\$21,500
TOTAL TEXTBOOKS AND SUPPLIES	\$19,825	\$19,148	\$21,500	\$0	\$21,500
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$4,647	\$5,285	\$3,700	\$2,000	\$5,700
Other Charges	\$3,351	\$4,067	\$5,831	\$0	\$5,831
Equipment	\$165	\$0	\$816	\$0	\$816
TOTAL OTHER INSTRUCTIONAL COST	\$8,164	\$9,352	\$10,347	\$2,000	\$12,347
Grand Total	\$7,212,682	\$7,049,702	\$7,121,570	\$45,350	\$7,166,920
FTE FY12: 121.2	\$1,797				

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 2010

- Provided timely assessment and intervention services to students in 54 schools, centers, and special programs. (Board Goal 4)
- Supported the implementation of Positive Behavioral Interventions and Supports (PBIS) in 13 HCPS schools. (Board Goal 4)
- Developed best practice documents on *Socio-emotional/Behavioral Goals for IEPs* and a *Parent Resource Manual*. (Board Goal 3)
- Distributed "Get Psyched – Fourth Edition" quarterly newsletters system-wide addressing selective mutism, bipolar disorders, oppositional defiant disorders, and obsessive/compulsive disorders. (Board Goal 3)
- Continued collaboration with the Office of Special Education in supporting a pilot Intensive PBIS intervention model at William Paca/Old Post Road Elementary School and Magnolia Middle School. (Board Goal 4)
- Provided intensive FBA/BIP staff training to psychologists and behavior specialists in partnership with the Maryland Coalition for Inclusive Education. (Board Goal 3 & 4)

Goals – FY 2012

- 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 IPBIS approaches, as well as ongoing review of psychological assessment practices. (Board Goal 4)
- Recruit, hire, supervise, and mentor highly qualified school psychologists. (Board Goal 3)
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3)

Objectives – FY 2012

- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 6 internships are contracted for FY11. (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)
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1)

Psychological Services

- Obtain priority funding to maintain the current position at William Paca/Old Post Road Elementary & Magnolia Middle Schools, as well as support a psychologist position for Red Pump Elementary School. (Board Goal 1 & 3)
- Use the results from a recent user survey to identify high interest topics for "Get Psyched – Fifth Edition" newsletters. (Board Goal 3)
- Develop and implement a program of professional development for school psychologists during summer, 2011 committee work which identifies and addresses areas of departmental need. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change \$0:

- The following accounts were adjusted based on program needs:
 - Mileage – (\$1,240)
 - Institutes, Conferences, Meetings - \$1,240

Total expenditures for fiscal 2012 for Psychological Services are \$2,375,813.

Psychological Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
Contracted Services	\$1,975	\$4,128	\$5,000	\$0	\$5,000
Supplies	\$45,260	\$45,125	\$45,200	\$0	\$45,200
Other Charges	\$10,716	\$12,857	\$17,240	\$0	\$17,240
Equipment	\$6,217	\$8,127	\$8,253	\$0	\$8,253
Total	\$2,246,215	\$2,246,896	\$2,375,813	\$0	\$2,375,813

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	5.5	5.5	0.0	5.5
Psychologist	31.7	31.7	0.0	31.7
Total	37.2	37.2	0.0	37.2

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 37.2	INSTRUCTIONAL SALARIES				
Salaries	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
TOTAL INSTRUCTIONAL SALARIES	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$45,260	\$45,125	\$45,200	\$0	\$45,200
TOTAL TEXTBOOKS AND SUPPLIES	\$45,260	\$45,125	\$45,200	\$0	\$45,200
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$1,975	\$4,128	\$5,000	\$0	\$5,000
Other Charges	\$10,716	\$12,857	\$17,240	\$0	\$17,240
Equipment	\$6,217	\$8,127	\$8,253	\$0	\$8,253
TOTAL OTHER INSTRUCTIONAL COST	\$18,908	\$25,113	\$30,493	\$0	\$30,493
Grand Total	\$2,246,215	\$2,246,896	\$2,375,813	\$0	\$2,375,813
FTE FY12: 37.2	\$30,850				

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services 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 2010

- Provided Mental Health First Aid Training to 107 school staff members as part of the Readiness and Emergency Planning for Schools (REMS) project. (Board Goal 3)
- Improved attendance for sixty-two (62%) percent of students referred to the Truancy Court Program. These students were also no longer considered truant. (Board Goal 1 & 4)
- Reduced discretionary long-term suspensions by 25 percent though increased use of Student Services Team and in-school interventions. (Board Goal 1 & 4)
- Developed on-line discipline training module on departmental website. (Board Goal 3)
- Provided staff training to school personnel on student data and record management (Board Goal 3)
- Received increased funding from MSDE's *Educating Homeless Children & Youth Program* to provide enhanced transportation services, school supplies, public awareness/outreach, professional development, and tutorial services for homeless students. (Board Goal 1 & 4)

Goals – FY 2012

- Provide assistance to students, parents and schools in the areas of enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness/crisis response, and Section 504 compliance. (Board Goal 2 & 4)
- Continue interagency collaborations with other Harford County agencies including the Health Department, (Department of Social Services, Department of Juvenile Services, Office on Mental Health, the 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 areas. (Board Goal 4)
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services. (Board Goal 3 & 4)
- Continue to provide professional development/training to school personnel in identified areas. (Board Goal 3)
- Focus on a preventive and proactive approach to assisting students, families and school personnel. (Board Goal 2 & 4)
- Ensure adequate services to administer and supervise families who home school their children. (Board Goal 2 & 4)
- Ensure the provision of professional development training for the Home/Hospital teaching staff and 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.

Objectives – FY 2012

- Conduct one-day training for all HCPS home and hospital teachers. (Board Goal 3)
- 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)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business for (\$29,276):

- Salary variance adjustment, (\$29,276).

Total expenditures for Pupil Personnel Services decreased (\$29,276) from fiscal 2011.

Pupil Personnel Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$103,782	\$169,778	\$149,443	\$0	\$149,443
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
Total	\$1,690,074	\$1,759,624	\$1,771,405	(\$29,276)	\$1,742,129

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	0.0	8.0
Director	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Total	20.0	20.0	0.0	20.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$74,914	\$150,859	\$116,793	\$0	\$116,793
TOTAL OTHER INSTRUCTIONAL COST	\$74,914	\$150,859	\$116,793	\$0	\$116,793
FY12 FTE: 20.0	STUDENT SERVICES				
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$28,868	\$18,919	\$32,650	\$0	\$32,650
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
TOTAL STUDENT SERVICES	\$1,615,160	\$1,608,766	\$1,654,612	(\$29,276)	\$1,625,336
Grand Total	\$1,690,074	\$1,759,624	\$1,771,405	(\$29,276)	\$1,742,129
FTE FY12: 20.0					

Health Services

Program Overview

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

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

Accomplishments – FY 2010

- Reported 340,047 health suite visits, 76,148 medications administered and 33,106 health treatments performed during school year 2009-2010. (Board Goal 1 & 4)
- Continued discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1 & 4)
- Administered H1N1 Vaccination Programs at all schools through a collaborative partnership with Harford County Health Department. A total of 13,011 doses (34% of student body) of H1N1 vaccine were given to elementary school students (7,470 doses, 42%) middle school students (2,847 doses, 32%) and high school students (2,694 doses, 22%). Fifty-six pregnant staff members received the vaccine on November 2, 2009. (Board Goal 4)
- Offered seasonal Flu Mist to elementary school students at 16 elementary schools for a total of 3,130 doses (44%) through a collaborative program with Harford County Health Department-participated. (Board Goal 2 & 4)
- Administered seasonal influenza vaccination for 2,662 staff members and H1N1 vaccination to 566 staff members by the school nurses with health department support. (Board Goal 4)
- Revised Health Services forms for health services staff. (Board Goal 3 & 4)

Goals – FY 2012

- 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)
- Improve and maintain adequate health facilities and equipment; provide for the opening of Red Pump Elementary School. (Board Goal 4)
- 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)

Objectives – FY 2012

- 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)
- Develop, 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)
- Implement Mentoring Pilot for new school nurses. (Board Goal 3)

Health Services

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments totaling (\$30,000):

- The following professional development accounts were realigned based on program needs:
 - Professional Development Nurses/Techs - \$13,415
 - Professional Development Other Training – (\$13,415)

- Reversal of a onetime budget transfer in fiscal 2011 for health supplies, (\$30,000).

Cost of Doing Business for (\$21,910):

- Salary adjustments totaling (\$21,910).

Red Pump Elementary additions of \$35,468:

- 1.0 Nurse for Red Pump Elementary, \$35,468.

Expenditures in fiscal 2012 decreased overall for Health Services in the amount of (\$16,442).

Health Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321
Contracted Services	\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies	\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges	\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment	\$26,663	\$18,690	\$30,414	\$0	\$30,414
Total	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	1.0	1.0	0.0	1.0
Nurse	55.0	55.0	1.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	0.0	13.5
Total	70.5	70.5	1.0	71.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 71.5	HEALTH SERVICES				
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321
Contracted Services	\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies	\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges	\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment	\$26,663	\$18,690	\$30,414	\$0	\$30,414
TOTAL HEALTH SERVICES	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
Grand Total	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
FTE FY12: 71.5					392,163

