

Student Services Summary

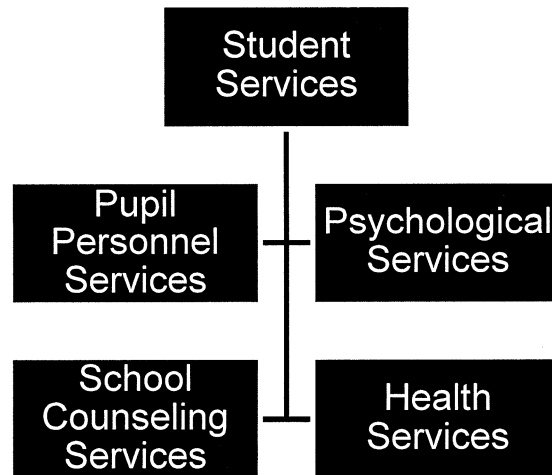
Program Overview

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
STUDENT SERVICES	14,324,832	14,107,125	14,414,102	14,684,921	14,825,710	140,789
School Counseling Services	7,212,682	7,049,702	7,168,011	7,195,670	7,358,979	163,309
Psychological Services	2,254,074	2,255,381	2,336,691	2,406,063	2,430,118	24,055
Pupil Personnel Services	1,615,160	1,608,766	1,613,773	1,690,336	1,641,081	(49,255)
Health Services	3,242,916	3,193,276	3,295,627	3,392,852	3,395,532	2,680

Summary Report Student Services

By Object Code <i>Student Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$13,802,787	\$14,096,336	\$14,305,195	\$181,132	\$14,486,327
Contracted Services	\$32,337	\$30,483	\$57,963	(\$9,050)	\$48,913
Supplies	\$217,339	\$244,897	\$237,528	\$0	\$237,528
Other Charges	\$25,939	\$27,080	\$39,794	(\$7,305)	\$32,489
Equipment	\$28,722	\$15,306	\$44,441	(\$23,988)	\$20,453
Total	\$14,107,124	\$14,414,102	\$14,684,921	\$140,789	\$14,825,710

Full Time Equivalent Positions - Budgeted				
<i>Student Services</i>	FY11	FY12	Change	FY13
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	102.7	0.5	103.2
Nurse	55.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Psychologist	31.7	32.0	0.0	32.0
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	0.0	13.5
Total	247.9	250.7	0.5	251.2

By State Category <i>Student Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$9,206,344	\$9,411,347	\$9,492,193	\$184,254	\$9,676,447	
TOTAL	\$9,206,344	\$9,411,347	\$9,492,193	\$184,254	\$9,676,447	159.7
TEXTBOOKS AND SUPPLIES						
Supplies	\$64,273	\$66,527	\$66,700	\$0	\$66,700	
TOTAL	\$64,273	\$66,527	\$66,700	\$0	\$66,700	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$9,413	\$7,312	\$10,700	\$11,500	\$22,200	
Other Charges	\$16,925	\$17,961	\$23,071	(\$3,555)	\$19,516	
Equipment	\$8,127	\$1,556	\$9,069	(\$4,835)	\$4,234	
TOTAL	\$34,465	\$26,829	\$42,840	\$3,110	\$45,950	0.0
STUDENT SERVICES						
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503	
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600	
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425	
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310	
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243	
TOTAL	\$1,608,766	\$1,613,772	\$1,690,336	(\$49,255)	\$1,641,081	20.0
HEALTH SERVICES						
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377	
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113	
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403	
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663	
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976	
TOTAL	\$3,193,276	\$3,295,627	\$3,392,852	\$2,680	\$3,395,532	71.5
Grand Total	\$14,107,124	\$14,414,102	\$14,684,921	\$140,789	\$14,825,710	251.2

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 2011

- Trained eight new counselors during the August Professional Development.
- Trained 42 new staff members for trauma response procedures.
- HCPS hosted the Education After High School event at Edgewood High School (2,588 attendees).
- Trained middle and high school peer helpers and peer mediators.
- Statewide educational exit interview online web application development.
- Migration of the external school counseling website to www.hcps.org.
- Scholarship information transferred from SharePoint to www.hcps.org.
- Aligned counseling goals with School Improvement goals.

Goals – FY 2013

- 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).

Objectives – FY 2013

- 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)

FY 2013 Funding Adjustment

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$154,000;
- Increase in contracted services, \$11,500;
- Decrease in other charges, (\$1,875); and,
- Decrease in equipment expense, (\$316).

The net increase in expenditures above the fiscal 2012 budget for School Counseling is \$163,309.

School Counseling Services

By Object Code <i>School Counseling Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$154,000	\$7,315,823
Contracted Services	\$5,285	\$5,488	\$5,700	\$11,500	\$17,200
Supplies	\$19,148	\$21,306	\$21,500	\$0	\$21,500
Other Charges	\$4,067	\$4,927	\$5,831	(\$1,875)	\$3,956
Equipment	\$0	\$753	\$816	(\$316)	\$500
Total	\$7,049,702	\$7,168,011	\$7,195,670	\$163,309	\$7,358,979

Full Time Equivalent Positions - Budgeted				
<i>School Counseling Services</i>	FY11	FY12	Change	FY13
Clerical	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	102.7	0.5	103.2
Total	120.2	121.7	0.5	122.2

By State Category <i>School Counseling Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$154,000	\$7,315,823	
TOTAL	\$7,021,201	\$7,135,538	\$7,161,823	\$154,000	\$7,315,823	122.2
TEXTBOOKS AND SUPPLIES						
Supplies	\$19,148	\$21,306	\$21,500	\$0	\$21,500	
TOTAL	\$19,148	\$21,306	\$21,500	\$0	\$21,500	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$5,285	\$5,488	\$5,700	\$11,500	\$17,200	
Other Charges	\$4,067	\$4,927	\$5,831	(\$1,875)	\$3,956	
Equipment	\$0	\$753	\$816	(\$316)	\$500	
TOTAL	\$9,352	\$11,168	\$12,347	\$9,309	\$21,656	0.0
Grand Total	\$7,049,702	\$7,168,011	\$7,195,670	\$163,309	\$7,358,979	122.2

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 2011

- Completed a system-wide realignment of school psychologist staff to make assignments more equitable and to provide coverage to the new Red Pump Elementary School;
- Collaborated with MSDE in the HCPS Student Services Program review;
- Provided high quality in-service education throughout the year to school psychologists and interns;
- Sponsored six school psychology interns and two practicum students;
- Provided enhanced psychological services to Magnolia Middle School and William Paca/Old Post Road Elementary School through the Intensive PBIS ARRA-funded grant;
- Trained forty-two (42) new staff in trauma response procedures and deployed teams as needed throughout the school year;
- Continued with the quarterly distribution of "Get Psyched" newsletters;
- Developed best practice documents on behavioral IEP goals and a parent resource handbook;
- Updated psychological services brochure.

Goals – FY 2013

- 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. (Board Goal 3).
- Promote adequate staffing based on the recommended National Association of School Psychologists ratio of 1:1000. (Board Goal 3).
- Explore expanded coverage options for staff that are unavailable due to leave of absences. (Board Goal 3).
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3).

Psychological Services

Objectives – FY 2013

- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 2 internships are contracted for FY12. (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).
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1).
- Use the results from annual user surveys to identify high interest topics for “*Get Psyched*” newsletters. (Board Goal 3).
- Develop and implement a program of professional development for school psychologists during summer committee work which identifies and addresses areas of departmental need. (Board Goal 3).
- Use the results from the recent MSDE Student Services Program review to improve school psychology programs and services. (Board Goal 4).

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$39,783;
- Decrease in other charges, (\$1,680); and,
- Decrease in equipment expense, (\$4,519).

The net increase in expenditures over the fiscal 2012 budget for Psychological Services is \$33,584.

Psychological Services

By Object Code <i>Psychological Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$30,254	\$2,360,624
Contracted Services	\$4,128	\$1,824	\$5,000	\$0	\$5,000
Supplies	\$45,125	\$45,221	\$45,200	\$0	\$45,200
Other Charges	\$12,857	\$13,034	\$17,240	(\$1,680)	\$15,560
Equipment	\$8,127	\$803	\$8,253	(\$4,519)	\$3,734
Total	\$2,255,381	\$2,336,691	\$2,406,063	\$24,055	\$2,430,118

Full Time Equivalent Positions - Budgeted				
<i>Psychological Services</i>	FY11	FY12	Change	FY13
Clerical	5.5	5.5	0.0	5.5
Psychologist	31.7	32.0	0.0	32.0
Total	37.2	37.5	0.0	37.5

By State Category <i>Psychological Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$30,254	\$2,360,624	
TOTAL	\$2,185,144	\$2,275,809	\$2,330,370	\$30,254	\$2,360,624	37.5
TEXTBOOKS AND SUPPLIES						
Supplies	\$45,125	\$45,221	\$45,200	\$0	\$45,200	
TOTAL	\$45,125	\$45,221	\$45,200	\$0	\$45,200	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$4,128	\$1,824	\$5,000	\$0	\$5,000	
Other Charges	\$12,857	\$13,034	\$17,240	(\$1,680)	\$15,560	
Equipment	\$8,127	\$803	\$8,253	(\$4,519)	\$3,734	
TOTAL	\$25,113	\$15,661	\$30,493	(\$6,199)	\$24,294	0.0
Grand Total	\$2,255,381	\$2,336,691	\$2,406,063	\$24,055	\$2,430,118	37.5

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 2011

- Collaborated with MSDE in the HCPS Student Services Program review;
- Provided enhanced services to 278 identified homeless students and unaccompanied homeless youth through ARRA-funded grant;
- Provided intensive, targeted NAEHCY training to six (6) pupil personnel staff on homeless issues;
- Trained system personnel on revised Section 504 procedures school ;
- Re-verified the residency status of 2683 students in shared living arrangements;
- Promoted the expansion of school-based mental health program to twenty-two (22) schools;
- Provided school support during traumatic incidents;
- Worked with school teams to monitor student attendance and decrease absenteeism;
- Helped to improve outcomes in over 60% of cases for thirty (30) students monitored through the Truancy Court;
- Cooperated in the development and implementation of a Teen Court model;
- Collaborated with over fifty different agencies as a member of the Ready by 21 Taskforce;
- Updated pupil personnel services brochures.

Goals – FY 2013

- 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).
- 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, 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).
- 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 2013

- Use the results from the MSDE Student Services Program review to review and improve pupil personnel programs and services. (Board Goal 4).
- 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).
- 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)
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4)
- Conduct a 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)
- Offer high quality in-service education to pupil personnel workers on topics of interest/need. (Board Goal 3).

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$33,490);
- Decrease in contracted services, (\$13,050); and,
- Decrease in equipment expense, (\$2,715).

The net decrease in expenditures from the fiscal 2012 budget for Pupil Personnel Services is (\$49,255).

Pupil Personnel Services

By Object Code <i>Pupil Personnel Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243
Total	\$1,608,766	\$1,613,772	\$1,690,336	(\$49,255)	\$1,641,081

Full Time Equivalent Positions - Budgeted				
<i>Pupil Personnel Services</i>	FY11	FY12	Change	FY13
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 <i>Pupil Personnel Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
STUDENT SERVICES						
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503	
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600	
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425	
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310	
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243	
TOTAL	\$1,608,766	\$1,613,772	\$1,690,336	(\$49,255)	\$1,641,081	20.0
Grand Total	\$1,608,766	\$1,613,772	\$1,690,336	(\$49,255)	\$1,641,081	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 2011

- School nurses reported 351,547 health suite visits, 82,864 medications administered and 38,625 health treatments performed during school year 2010-2011 (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 - 8,248 students (47%) participated (Board Goal 1, 2).
- Seasonal influenza vaccination for 1,841 staff members with health department support (Board Goal 4).
- Revision of SharePoint site with updated forms for health services staff (Board Goal 3, 4).
- Lyme Disease On-line Module developed with Harford County Health Department for school nurses (Board Goal 3).
- Medication Disposal Pilot project implemented with HCPS Resource and Energy Conservation Department.
- PEARS Training (Pediatric Emergency Assessment and Recognition and Stabilization) offered August 4th and 11th; 35 nurses certified (Board Goal 3).
- Mentoring Pilot for new school nurses completed (Board Goal 3).
- Wellness In-Service to Administrative staff and School Improvement Teams to assist in the development of wellness goals for each school improvement plan (Board Goal 4).
- Health Services brochure updated (Board Goal 4).

Goals – FY 2013

- 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).
- Provide 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).

Objectives – FY 2013

- Develop, maintain and update Sharepoint site for health services forms (Board Goal 4).
- Maintain AED program in every school building (Board Goal 4).
- Offer high quality professional development to school nurses, including on-line modules (Board Goal 3).
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4).

FY 2013 Funding Adjustments

- Net salary adjustments totaling \$30,368;
- Decrease in contracted services, (\$7,500);
- Decrease in other charges, (\$3,750); and,
- Decrease in equipment expense, (\$16,438).

The net increase in expenditures over the fiscal 2012 budget for Health Services is \$2,680.

Health Services

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Health Services	Actual	Actual	Budget	Change	Budget
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976
Total	\$3,193,276	\$3,295,627	\$3,392,852	\$2,680	\$3,395,532

Full Time Equivalent Positions - Budgeted

Health Services	FY11	FY12	Change	FY13
Clerical	1.0	1.0	0.0	1.0
Nurse	55.0	56.0	0.0	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	71.5	0.0	71.5

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Health Services	Actual	Actual	Budget	Change	Budget	FTE
HEALTH SERVICES						
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377	
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113	
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403	
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663	
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976	
TOTAL	\$3,193,276	\$3,295,627	\$3,392,852	\$2,680	\$3,395,532	71.5
Grand Total	\$3,193,276	\$3,295,627	\$3,392,852	\$2,680	\$3,395,532	71.5