

Student Services Summary

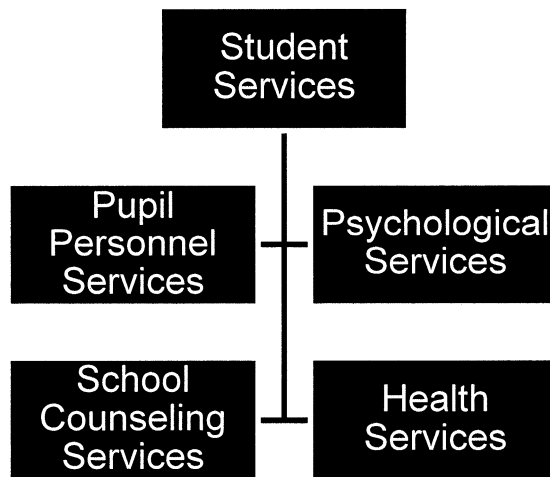
Program Overview

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Change FY14 - FY15
Student Services	14,648,178	14,343,587	13,927,763	14,189,628	14,383,460	193,832
Health Services	3,295,627	3,283,239	3,229,471	3,360,035	3,504,222	144,187
Psychological Services	2,336,691	2,303,721	2,220,408	2,262,778	2,350,573	87,795
Pupil Personnel Services	1,613,772	1,623,005	1,640,337	1,675,167	1,656,292	(18,875)
School Counseling Services	7,402,088	7,133,622	6,837,547	6,891,648	6,872,373	(19,275)

Summary Report

Student Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$14,096,336	\$14,044,987	\$13,620,653	\$13,850,245	\$13,458	\$13,863,703
Contracted Services	\$264,559	\$38,658	\$45,934	\$49,213	\$0	\$49,213
Supplies	\$244,897	\$213,830	\$220,493	\$237,528	\$35,600	\$273,128
Other Charges	\$27,080	\$26,962	\$25,515	\$32,189	\$2,400	\$34,589
Equipment	\$15,306	\$19,150	\$15,169	\$20,453	\$142,375	\$162,828
Total:	\$14,648,178	\$14,343,587	\$13,927,763	\$14,189,628	\$193,833	\$14,383,461

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.5	33.5	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	56.0	56.0	59.2	0.0	59.2
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	32.0	32.4	32.4	1.0	33.4
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	102.7	101.6	97.2	0.0	97.2
Team Nurse	13.5	13.5	11.5	0.0	11.5
	250.7	250.0	246.3	1.0	247.3

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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INSTRUCTIONAL SALARIES

Salaries	\$9,411,347	\$9,336,673	\$8,951,187	\$9,041,776	\$22,520	\$9,064,296	
TOTAL:	\$9,411,347	\$9,336,673	\$8,951,187	\$9,041,776	\$22,520	\$9,064,296	154.1

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$66,527	\$65,850	\$66,231	\$66,700	\$35,100	\$101,800	
TOTAL:	\$66,527	\$65,850	\$66,231	\$66,700	\$35,100	\$101,800	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$241,388	\$17,261	\$23,037	\$22,500	\$0	\$22,500	
Equipment	\$1,556	\$154	\$1,747	\$4,234	\$8,500	\$12,734	
Other Charges	\$17,961	\$17,405	\$15,753	\$19,216	\$2,400	\$21,616	
TOTAL:	\$260,905	\$34,819	\$40,538	\$45,950	\$10,900	\$56,850	0.0

STUDENT PERSONNEL SERVICES

Contracted Services	\$16,309	\$14,416	\$15,359	\$19,600	\$0	\$19,600	
Equipment	\$3,653	\$3,105	\$2,554	\$2,243	\$0	\$2,243	
Other Charges	\$4,976	\$5,309	\$5,686	\$6,310	\$0	\$6,310	
Salaries	\$1,574,305	\$1,585,361	\$1,608,356	\$1,633,589	\$(19,375)	\$1,614,214	
Supplies	\$14,529	\$14,814	\$8,382	\$13,425	\$500	\$13,925	
TOTAL:	\$1,613,772	\$1,623,005	\$1,640,337	\$1,675,167	\$(18,875)	\$1,656,292	20.5

HEALTH SERVICES

Contracted Services	\$6,863	\$6,982	\$7,537	\$7,113	\$0	\$7,113	
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By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
Equipment	\$10,097	\$15,891	\$10,868	\$13,976	\$133,875	\$147,851	
Other Charges	\$4,144	\$4,248	\$4,076	\$6,663	\$0	\$6,663	
Salaries	\$3,110,684	\$3,122,953	\$3,061,110	\$3,174,880	\$10,312	\$3,185,192	
Supplies	\$163,840	\$133,166	\$145,880	\$157,403	\$0	\$157,403	
TOTAL:	\$3,295,627	\$3,283,239	\$3,229,471	\$3,360,035	\$144,187	\$3,504,222	72.7
Grand Total:	\$14,648,178	\$14,343,587	\$13,927,763	\$14,189,628	\$193,833	\$14,383,461	247.3

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 2013

- School nurses reported 355,179 health suite visits, 89,658 medications administered and 42,992 health treatments performed during school year 2012-2013 (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, 8,517 students (47.4%) participated (Board Goal 1, 2).
- Seasonal influenza vaccination for 1,871 staff members provided by HCPS nurses 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).
- Updated to Nursing Protocol manual to include new Anaphylaxis protocol for known and unknown anaphylaxis as per Maryland Law (Board Goal 4).
- Dental screening completed and fluoride varnish application for all preschool students and grades K, and 3 in three selected schools (Board Goal 4).
- Entered new CPR Training Center at Upper Chesapeake Health Systems; contract establishes that HCPS will provide teachers to CPR classes monthly at Harford Memorial Hospital in exchange for training center oversight (Board Goal 1, 4).
- Substitute school nurse applications placed on-line; substitute pool expanded and new substitute orientation program established (Board Goal 1, 4)
- New Request for Proposal for contractual nursing services completed and implemented (Board Goal 1, 4).

Goals – FY 2015

- Continue to 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. Ensure compliance with new immunization requirements for kindergarten and grade 7 (Board Goal 4).
- Provide care for all students with special health needs; participated in IEP, 504 and SST meetings as indicated. (Board Goal 4).
- Coordinate with school and community support agencies and local health department (Board Goal 2).
- Develop, maintain and update SharePoint site for health services forms (Board Goal 4).
- Maintain AED program in every school building to include AED Refresh project (Board Goal 4).
- Offer high quality professional development to school nurses, including on-line modules (Board Goal 3).
- Continued to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4).
- Act as a resource to expand enrollment to Medicaid for eligible students (Board Goal 3).

Objectives – FY 2015

- 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.; manage refresh program for AEDs (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)
- Begin a four year project to input all student immunization data into the student database (Board Goal 1).
- Educate parents and work to enroll eligible students in the Medicaid Assistance program (Board Goal 3).

Health Services

FY 2015 Funding Adjustments

The changes to Health Services for fiscal 2015 are:

Wage Adjustments of \$31,358:

- Align salary accounts with actual expenditures, \$31,358.

Cost Savings Measures of (\$21,046):

- Remove other salaries expense based on actual expenditures, (\$17,046).
- Eliminate summer nursing services, (\$4,000).

Cost of Doing Business for \$133,875:

- \$133,875 is included to refresh 105 Automated External Defibrillators (AEDs) at \$1,275 per unit. These units will replace the original AEDs purchased by HCPS in 2006 with a 7 year warranty. Each high school has 5 AEDs with the remaining units at every elementary, middle & high school and the A.A. Roberty Building. The Automated External Defibrillator Program is mandated by Education Article, §7-425, Annotated Code of Maryland, for implementation by each county Board for each high school in the county.

The increase in expenditures from the fiscal 2014 budget for Health Services is \$144,187.

Health Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$3,110,684	\$3,122,953	\$3,061,110	\$3,174,880	\$10,312	\$3,185,192
Contracted Services	\$6,863	\$6,982	\$7,537	\$7,113	\$0	\$7,113
Supplies	\$163,840	\$133,166	\$145,880	\$157,403	\$0	\$157,403
Other Charges	\$4,144	\$4,248	\$4,076	\$6,663	\$0	\$6,663
Equipment	\$10,097	\$15,891	\$10,868	\$13,976	\$133,875	\$147,851
Total:	\$3,295,627	\$3,283,239	\$3,229,471	\$3,360,035	\$144,187	\$3,504,222

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	56.0	56.0	59.2	0.0	59.2
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	11.5	0.0	11.5
	71.5	71.5	72.7	0.0	72.7

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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HEALTH SERVICES

Contracted Services	\$6,863	\$6,982	\$7,537	\$7,113	\$0	\$7,113	
Equipment	\$10,097	\$15,891	\$10,868	\$13,976	\$133,875	\$147,851	
Other Charges	\$4,144	\$4,248	\$4,076	\$6,663	\$0	\$6,663	
Salaries	\$3,110,684	\$3,122,953	\$3,061,110	\$3,174,880	\$10,312	\$3,185,192	
Supplies	\$163,840	\$133,166	\$145,880	\$157,403	\$0	\$157,403	
TOTAL:	\$3,295,627	\$3,283,239	\$3,229,471	\$3,360,035	\$144,187	\$3,504,222	72.7

Grand Total:	\$3,295,627	\$3,283,239	\$3,229,471	\$3,360,035	\$144,187	\$3,504,222	72.7
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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 2013

- Developed an observation/evaluation system for school psychologists which is aligned with other specialist domains.
- Revised HCPS threat assessment forms and procedures.
- Developed a counseling curriculum for middle and high school students on the topics of anxiety, depression, and anger/self-management.
- Completed a summer research project which generated local normative data for countywide use in evaluating student performance in the area of writing.
- Continued with the quarterly distribution of our departmental "Get Psyched" newsletter.
- Continued to provide comprehensive, year-round school psychological services to all HCPS schools and programs.
- Continued to provide diagnostic support to students attending private schools and approved nonpublic special education programs.
- Provided targeted, high-quality professional development to school psychologists and HCPS staff.
- Supported PBIS initiatives throughout the district.
- Provided support to schools during traumatic incidents.
- Expanded the number of Behavior Clinic and Learning Lab initiatives in HCPS schools.

Goals – FY 2015

- Improve academic and socio-emotional outcomes for students (Board Goals 1 & 4).
- Support the continued professional growth and development of school psychologists and their practices (Board Goal 3).
- Provide comprehensive psychological services to all students with a particular emphasis on students with disabilities or mental health/behavioral concerns (Board Goal 1).
- Maintain compliance with all mandated timelines and procedures associated with the assessment and provision of related services to students with disabilities (Board Goal 1).
- Support the Office of the Superintendent in the area of student threat assessment/management (Board Goal 4).
- Support the Student Services Team (SST) model in all HCPS schools (Board Goals 1 & 4).
- Reduce disproportionality in special education and suspension categories through the implementation of a continuum of academic and behavior supports (Board Goal 4).
- Recruit and retain highly qualified school psychologists (Board Goal 3).
- Promote adequate staffing ratios in alignment with industry standards (Board Goal 3).

Psychological Services

Objectives – FY 2015

- Implement and collect feedback regarding the new observation/evaluation system for school psychologists.
- Create and institute SMART goals for school psychologists focused on improved student outcomes and school improvement.
- Continue to provide school psychologists access to high-quality professional development experiences.
- Support the implementation of PBIS, RTI, Learning Lab, and Behavior Clinic initiatives in HCPS schools.
- Collect and analyze SST outcome data to determine program effectiveness.
- Work with the Office of Human Resources to offer competitive employment options for school psychologists.
- Continue to sponsor practicum and paid internship experiences for developing school psychologists.
- Promote adequate staffing based on the recommendation of the National Association of School Psychologists (NASP) Best Practice Model (1:500).
- Use the results from annual user surveys to identify high interest topics for "Get Psyched" newsletters.

FY 2015 Funding Adjustments

The changes to Psychological Services for fiscal 2015 are:

Wage Adjustments of (\$3,642):

- Align salary accounts with actual expenditures, (\$3,642).

Cost of Doing Business for \$91,437:

- A 1.0 FTE School Psychologist is included at a cost of \$45,437 to provide COMAR mandated assessments to HCPS students attending non-public day and residential programs. COMAR requires students with disabilities be reevaluated at least every three years or sooner if warranted. Currently 142 HCPS students attend 19 programs that do not have psychologists available to do the testing. (Contracted assessments typically average \$2900. Annual contracted assessments would average \$139,200 (48 students @ \$2900)). This position would also provide additional behavior/crisis support to HCPS elementary and secondary schools as a member of a mobile behavior support team. This request also includes \$10,000 in office equipment, supplies & software programs required for the new position.
- Upgrade "Wechsler Intelligence Scale for Children" from 4th edition to 5th edition for 33 school psychologists at a cost of \$36,000. The WISC-IV was published in 2003 and its standardization sample dates back to 2000. The upgrade is needed to ensure that school psychologists are able to make accurate comparisons, interpretations, and eligibility determination decisions for IEP-referred students.

The increase in expenditures from the fiscal 2014 budget for Psychological Services is \$87,795.

Psychological Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$2,275,809	\$2,246,148	\$2,158,657	\$2,193,284	\$41,795	\$2,235,079
Contracted Services	\$1,824	\$0	\$3,300	\$5,000	\$0	\$5,000
Supplies	\$45,221	\$44,342	\$45,438	\$45,200	\$37,500	\$82,700
Other Charges	\$13,034	\$13,231	\$11,573	\$15,560	\$0	\$15,560
Equipment	\$803	\$0	\$1,440	\$3,734	\$8,500	\$12,234
Total:	\$2,336,691	\$2,303,721	\$2,220,408	\$2,262,778	\$87,795	\$2,350,573

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	5.5	5.5	4.5	0.0	4.5
Psychologist	32.0	32.4	32.4	1.0	33.4
	37.5	37.9	36.9	1.0	37.9

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,275,809	\$2,246,148	\$2,158,657	\$2,193,284	\$41,795	\$2,235,079	
TOTAL:	\$2,275,809	\$2,246,148	\$2,158,657	\$2,193,284	\$41,795	\$2,235,079	37.9
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$45,221	\$44,342	\$45,438	\$45,200	\$37,500	\$82,700	
TOTAL:	\$45,221	\$44,342	\$45,438	\$45,200	\$37,500	\$82,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$1,824	\$0	\$3,300	\$5,000	\$0	\$5,000	
Equipment	\$803	\$0	\$1,440	\$3,734	\$8,500	\$12,234	
Other Charges	\$13,034	\$13,231	\$11,573	\$15,560	\$0	\$15,560	
TOTAL:	\$15,661	\$13,231	\$16,313	\$24,294	\$8,500	\$32,794	0.0
Grand Total:	\$2,336,691	\$2,303,721	\$2,220,408	\$2,262,778	\$87,795	\$2,350,573	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 2013

- Provided assistance to parents, students, and schools in the areas of student enrollment/admission, attendance, discipline, student records, child welfare, homelessness, school safety/crisis management, and IDEA/Section 504 compliance.
- Processed over 5,800 special admissions requests.
- Implemented the Maryland Truancy Education (MDTEP) pilot program.
- Registered and supported 1,698 home schooled students.
- Provided home and hospital services to 279 home-bound and 114 hospitalized students.
- Provided supports and services to 404 homeless students.
- Worked with schools, District Court, and Truancy Court to improve student attendance.
- Convened a workgroup to establish guidelines for determining grade level placement and awarding credits for students returning to public school from home instruction.
- Provided support to schools during traumatic incidents.

Goals – FY 2015

- Improve student attendance and behaviors to promote successful attainment of personal academic and educational/career objectives (Board Goal 1).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students and their families (Board Goals 1 & 4).
- Support student discipline and safe schools initiatives (Board Goal 4).
- Continue successful collaborations with other Harford County child-serving agencies to include the Health Department, Department of Social Services, Department of Juvenile Services, the Courts, Office on Mental Health, Department of Community Services, Community Action Agency, Sheriff's Office, Harford Roundtable, and the Local Management Board (Board Goal 2).
- Support the continued growth and development of pupil personnel workers and their practices (Board Goal 3).
- Use technology to facilitate and improve the special admissions process (Board Goal 3).
- Continue to provide services and supports to homeless students and unaccompanied homeless youth (Board Goals 2 & 4).
- Administer and supervise families who home school their children (Board Goal 1 & 2).
- Support students who require home-bound or hospital-based instruction (Board Goal 1).
- Promote the development of staff that is trained to conduct suspension hearings (Board Goal 4).
- Promote adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3).
- Reduce runaways in Harford County (Board Goal 4).

Objectives – FY 2015

- Work with school teams and the courts to monitor student attendance and decrease absenteeism.
- Monitor the progress of students referred to District & Truancy court, as well as those students and families who participate in the MDTEP program.
- Participate as a member of SST problem-solving teams at assigned schools; collect and analyze outcome data to determine program effectiveness.
- Create and implement PPW performance goals that are focused on improved student outcomes and school improvement.
- Continue to re-verify the residency status of students in shared living arrangements.
- Continue to collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement options for students in state supervised care.
- Continue to arrange for timely transportation services for eligible homeless students.
- Continue to offer refresh training to key school staff on McKinney-Vento homeless requirements.

Pupil Personnel Services

- Explore on-line course options for violent students and students with chronic health conditions.
- Begin to consider and plan for the implications of an expanded age for compulsory attendance.
- Prepare for proposed changes to the student discipline/code of conduct regulations.
- Arrange for hearing officer training for PPW staff.
- Implement and monitor the Harford County Runaway Youth Initiatives.

FY 2015 Funding Adjustments

The changes to Pupil Personnel Services are:

Wage Adjustment of (\$9,375):

- Align salary accounts with actual expenditures, (\$9,375).

Base Budget Adjustments net change, (\$9,500):

- Additional funds for postage/courier transferred from Communications, \$500.
- Reversal of year end transfer for Pupil Personnel Workers, (\$10,000).

The decrease in expenditures from the fiscal 2014 budget for Pupil Personnel Services is (\$18,875).

Pupil Personnel Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,574,305	\$1,585,361	\$1,608,356	\$1,633,589	(\$19,375)	\$1,614,214
Contracted Services	\$16,309	\$14,416	\$15,359	\$19,600	\$0	\$19,600
Supplies	\$14,529	\$14,814	\$8,382	\$13,425	\$500	\$13,925
Other Charges	\$4,976	\$5,309	\$5,686	\$6,310	\$0	\$6,310
Equipment	\$3,653	\$3,105	\$2,554	\$2,243	\$0	\$2,243
Total:	\$1,613,772	\$1,623,005	\$1,640,337	\$1,675,167	(\$18,875)	\$1,656,292

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.0	8.5	0.0	8.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	20.0	20.0	20.5	0.0	20.5

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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STUDENT PERSONNEL SERVICES

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Other Charges	\$4,976	\$5,309	\$5,686	\$6,310	\$0	\$6,310	
Salaries	\$1,574,305	\$1,585,361	\$1,608,356	\$1,633,589	\$(19,375)	\$1,614,214	
Supplies	\$14,529	\$14,814	\$8,382	\$13,425	\$500	\$13,925	
TOTAL:	\$1,613,772	\$1,623,005	\$1,640,337	\$1,675,167	\$(18,875)	\$1,656,292	20.5

Grand Total:	\$1,613,772	\$1,623,005	\$1,640,337	\$1,675,167	\$(18,875)	\$1,656,292	20.5
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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 2013

- Interpret and implement Senate Bill 740. The College and Career Readiness and College Completion Act of 2013 establishes a dual enrollment program that allows eligible high school students the opportunity to earn college credit in a public institution of higher education while remaining enrolled in high school.
- Student Enrollment Options 3.0 – new online application which allows eligible high school students to choose an alternative to the four year enrollment requirement. Options include: Part-time Attendance, Early College Admission (under SB740) and Accelerated Graduation.
- HCPS College & Fair – was expanded this year to add a Career component. The logistics of bringing fair back to HCC included HCC Administration. More than 140 colleges/30 careers were registered to attend.
- Naviance (a web-based college and career research tool) was implemented in all middle and high schools. Counselors received training in the program through several professional development opportunities.
- As a follow-up to the Naviance software training, school counselors were requested to educate parents on the program and increase parent involvement. Counselors were provided the tools to meet this request through the Family Connections Parent Engagement Plan.
- Designed the concept for Naviance/Family Connections web page for students & parents on www.hcps.org
- Began implementation of board policy on Foreign Language High School credit earned in Middle School by populating eligible grades and credit earned onto the eSchools transcript and on grade labels.
- Electronic Student Record Card 3– work continues with the mapping, formatting and identification of data elements to be produced on the *Electronic Student Record Card* (eSRcard 3).
- SAT/ACT scores were auto-flagged in eSchoolPLUS. High school secretaries were relieved of manually entering thousands of test scores each year. Automating this process allows for less errors and more accurate reporting on the Maryland Report Card.
- Designated "Scholarship Manager" for www.hcps.org. This designation grants the office the school counseling secretary web management rights to enter the metadata associated with new scholarships. This streamlines the process, but also allows students and parents to have timely and fair access to all scholarships posted on the www.hcps.org.
- Carson Scholars – created Core Academic Transcript.
- Curriculum tab added to hcps.org to house Personal Body Safety Curriculum.
- Out of District approved courses linked to School Codes for Exchange of Data (SCED #'s).
- Designed and implemented new Observation and Evaluation forms.
- Final Senior Waiver Designation added to final transcript and grade labels.
- Scope & Sequence created for "Waiver of Graduation Credit" online application with OTIS.
- Consolidated - College Resource webpage with the College Readiness tab on SC website.
- Awarded a \$1 million grant from the USDE for the HCPS elementary school counseling program.

Goals – FY 2015

- 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).

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Objectives – FY 2015

- 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)

FY 2015 Funding Adjustments

The changes to School Counseling for fiscal 2015 are:

Wage Adjustments of (\$19,275):

- Align salary accounts with actual expenditures, (\$19,275).

Base Budget Adjustments net change \$0:

- Transfer \$2,400 from other supplies to mileage.

The decrease in expenditures from the fiscal 2014 budget for School Counseling is (\$19,275).

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By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$7,135,538	\$7,090,525	\$6,792,530	\$6,848,492	(\$19,275)	\$6,829,217
Contracted Services	\$239,564	\$17,261	\$19,737	\$17,500	\$0	\$17,500
Supplies	\$21,306	\$21,508	\$20,792	\$21,500	(\$2,400)	\$19,100
Other Charges	\$4,927	\$4,174	\$4,180	\$3,656	\$2,400	\$6,056
Equipment	\$753	\$154	\$307	\$500	\$0	\$500
Total:	\$7,402,088	\$7,133,622	\$6,837,547	\$6,891,648	(\$19,275)	\$6,872,373

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	102.7	101.6	97.2	0.0	97.2
	121.7	120.6	116.2	0.0	116.2

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$7,135,538	\$7,090,525	\$6,792,530	\$6,848,492	\$(19,275)	\$6,829,217	
TOTAL:	\$7,135,538	\$7,090,525	\$6,792,530	\$6,848,492	\$(19,275)	\$6,829,217	116.2
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$21,306	\$21,508	\$20,792	\$21,500	\$(2,400)	\$19,100	
TOTAL:	\$21,306	\$21,508	\$20,792	\$21,500	\$(2,400)	\$19,100	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$239,564	\$17,261	\$19,737	\$17,500	\$0	\$17,500	
Equipment	\$753	\$154	\$307	\$500	\$0	\$500	
Other Charges	\$4,927	\$4,174	\$4,180	\$3,656	\$2,400	\$6,056	
TOTAL:	\$245,244	\$21,588	\$24,225	\$21,656	\$2,400	\$24,056	0.0
Grand Total:	\$7,402,088	\$7,133,622	\$6,837,547	\$6,891,648	\$(19,275)	\$6,872,373	116.2