

Student Services Summary

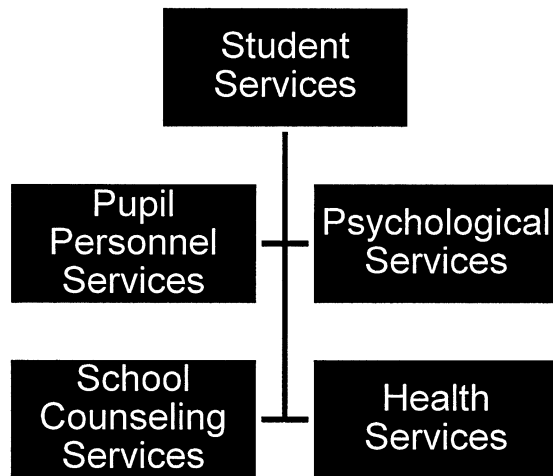
Program Overview

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Budget	FY 2016 Budget	Change
Student Services	14,343,587	13,927,763	13,945,994	14,197,670	14,388,644	190,974
Health Services	3,283,239	3,229,471	3,355,916	3,504,222	3,287,076	(217,146)
Psychological Services	2,303,721	2,220,408	2,182,625	2,234,261	2,336,210	101,949
Pupil Personnel Services	1,623,005	1,640,337	1,644,312	1,681,292	1,692,980	11,688
School Counseling Services	7,133,622	6,837,547	6,763,141	6,777,895	7,072,378	294,483

Summary Report

Student Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$14,044,987	\$13,620,653	\$13,447,745	\$13,677,912	\$419,259	\$14,097,171
Contracted Services	\$38,658	\$45,934	\$47,222	\$49,213	\$2,600	\$51,813
Supplies	\$213,830	\$220,493	\$231,267	\$237,628	(\$61,600)	\$176,028
Other Charges	\$26,962	\$25,515	\$25,883	\$34,589	\$0	\$34,589
Equipment	\$19,150	\$15,169	\$193,877	\$198,328	(\$169,285)	\$29,043
Total:	\$14,343,587	\$13,927,763	\$13,945,994	\$14,197,670	\$190,974	\$14,388,644

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.5	33.0	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	56.0	59.2	59.2	0.0	59.2
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	32.4	32.4	33.4	1.0	34.4
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	101.6	97.2	99.2	2.0	101.2
Team Nurse	13.5	11.5	11.5	0.0	11.5
	250.0	246.3	249.3	3.0	252.3

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
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INSTRUCTIONAL SALARIES

Salaries	\$9,336,673	\$8,951,187	\$8,800,343	\$8,853,506	\$431,932	\$9,285,438	
TOTAL:	\$9,336,673	\$8,951,187	\$8,800,343	\$8,853,506	\$431,932	\$9,285,438	159.1

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$65,850	\$66,231	\$66,541	\$66,300	\$(2,600)	\$63,700	
TOTAL:	\$65,850	\$66,231	\$66,541	\$66,300	\$(2,600)	\$63,700	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$17,261	\$23,037	\$23,641	\$22,500	\$2,600	\$25,100	
Equipment	\$154	\$1,747	\$40,795	\$48,234	\$(35,500)	\$12,734	
Other Charges	\$17,405	\$15,753	\$14,447	\$21,616	\$0	\$21,616	
TOTAL:	\$34,819	\$40,538	\$78,883	\$92,350	\$(32,900)	\$59,450	0.0

STUDENT PERSONNEL SERVICES

Contracted Services	\$14,416	\$15,359	\$14,169	\$19,600	\$0	\$19,600	
Equipment	\$3,105	\$2,554	\$1,460	\$2,243	\$0	\$2,243	
Other Charges	\$5,309	\$5,686	\$6,820	\$6,310	\$0	\$6,310	
Salaries	\$1,585,361	\$1,608,356	\$1,610,250	\$1,639,214	\$11,688	\$1,650,902	
Supplies	\$14,814	\$8,382	\$11,613	\$13,925	\$0	\$13,925	
TOTAL:	\$1,623,005	\$1,640,337	\$1,644,312	\$1,681,292	\$11,688	\$1,692,980	20.5

HEALTH SERVICES

Contracted Services	\$6,982	\$7,537	\$9,412	\$7,113	\$0	\$7,113	
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By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
Equipment	\$15,891	\$10,868	\$151,622	\$147,851	\$(133,785)	\$14,066	
Other Charges	\$4,248	\$4,076	\$4,616	\$6,663	\$0	\$6,663	
Salaries	\$3,122,953	\$3,061,110	\$3,037,153	\$3,185,192	\$(24,361)	\$3,160,831	
Supplies	\$133,166	\$145,880	\$153,114	\$157,403	\$(59,000)	\$98,403	
TOTAL:	\$3,283,239	\$3,229,471	\$3,355,916	\$3,504,222	\$(217,146)	\$3,287,076	72.7
Grand Total:	\$14,343,587	\$13,927,763	\$13,945,994	\$14,197,670	\$190,974	\$14,388,644	252.3

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 2014

- School nurses reported 356,424 health suite visits, 86,646 medications administered and 48,760 health treatments performed during school year 2013-2014. (Board Goal 1 and 2)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1 and 2)
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department -10,354 students (51%) participated. (Board Goal 1 and 2)
- Seasonal influenza vaccination for 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)
- Expansion of anaphylaxis awareness to athletic trainers; provision of epi-pens to trainers for emergency use at interscholastic sporting events. (Board Goal 4)
- Updates to the health suites and /or updated equipment at Edgewood Elementary, Fountain Green Elementary, George D. Lisby Elementary, and CEO (Board Goal 4)
- Beginning eSchool Plus use for immunization documentation; all immunizations to be entered in database over a 4 year period. (Board Goal 3 and 4)
- Continued 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)
- School located clinic in partnership with the Harford County Health Department (HCHD) in order to prepare for new seventh grade immunization requirements; 528 of Tdap and 542 doses of MCV administered in all middle schools. (Board Goal 4)
- Dental screening completed and fluoride varnish application in partnership with HCHD for all preschool students and grades K, and 3 in Title One schools (Board Goal 4).
- Planning completed in partnership with HCHD to begin dental sealant program in Title One schools for grades 2 and 3 for next school year 2014-15. (Board Goal 4)
- Continued partnership with CPR Training Center at Upper Chesapeake Health Systems(UCHS); contract establishes that HCPS continues to provide CPR classes monthly at UCHS in exchange for training center oversight. (Board Goal 1 and 4)
- Research and selection of AEDs complete for replacement in all schools at start of school year 2014-15. (Board Goal 4)

Goals – FY 2016

- 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 and 4)
- Maintain School Health Standards for all students including immunization compliance and communicable disease management. (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; provide updates to all nurses on vision screening. (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)

Health Services

Objectives – FY 2016

- 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)
- 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 3)
- 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 four year project to input all student immunization data into the student database. (Board Goal 4)
- Educate parents and work to enroll eligible students in the Medicaid Assistance program or appropriate insurance through Maryland Health Connection. (Board Goal 3)

FY 2016 Funding Adjustments

The changes to Health Services for fiscal 2016 are:

Wage Adjustments of \$85,818:

- Salary/wage adjustments of \$124,946.
- Turnover savings, (\$39,128).

Net Cost Saving Measures for (\$302,964):

- Turnover savings related to the large number of retirements/separations in the summer of 2014, (\$45,671).
- Eliminate employee flu vaccine program, (\$59,000).
- Remove expense related to the automatic electronic defibrillators refresh from FY15, (\$133,785).
- Reduce nursing service expense for Harford Glen due to the elimination of the evening program, (\$39,508).
- Reduce nursing substitute expense, (\$25,000).

The decrease in expenditures from the fiscal 2015 budget for Health Services is (\$217,146).

Health Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$3,122,953	\$3,061,110	\$3,037,153	\$3,185,192	(\$24,361)	\$3,160,831
Contracted Services	\$6,982	\$7,537	\$9,412	\$7,113	\$0	\$7,113
Supplies	\$133,166	\$145,880	\$153,114	\$157,403	(\$59,000)	\$98,403
Other Charges	\$4,248	\$4,076	\$4,616	\$6,663	\$0	\$6,663
Equipment	\$15,891	\$10,868	\$151,622	\$147,851	(\$133,785)	\$14,066
Total:	\$3,283,239	\$3,229,471	\$3,355,916	\$3,504,222	(\$217,146)	\$3,287,076

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	56.0	59.2	59.2	0.0	59.2
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	13.5	11.5	11.5	0.0	11.5
	71.5	72.7	72.7	0.0	72.7

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
HEALTH SERVICES							
Contracted Services	\$6,982	\$7,537	\$9,412	\$7,113	\$0	\$7,113	
Equipment	\$15,891	\$10,868	\$151,622	\$147,851	(\$133,785)	\$14,066	
Other Charges	\$4,248	\$4,076	\$4,616	\$6,663	\$0	\$6,663	
Salaries	\$3,122,953	\$3,061,110	\$3,037,153	\$3,185,192	(\$24,361)	\$3,160,831	
Supplies	\$133,166	\$145,880	\$153,114	\$157,403	(\$59,000)	\$98,403	
TOTAL:	\$3,283,239	\$3,229,471	\$3,355,916	\$3,504,222	(\$217,146)	\$3,287,076	72.7
Grand Total:	\$3,283,239	\$3,229,471	\$3,355,916	\$3,504,222	(\$217,146)	\$3,287,076	72.7

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners;
- Staff/parent consultation on academic, behavioral, and mental health issues;
- Individual student assessment and assignment to special education programs & interventions;
- Design, delivery, and progress monitoring of academic and behavioral interventions for students;
- Trauma response/crisis management; risk for violence/suicide appraisal;
- Direct intervention with students (i.e. small group or individual student counseling; teaching conflict resolution/self-management skills);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral to outside agencies;
- Support to school, department, and system improvement initiatives;
- Home/School/Community collaboration;
- In-service training for staff and parents; and
- Program development & research.

Accomplishments – FY 2014

- Developed and implemented an observation/evaluation system for school psychologists which is aligned with other specialist positions. (Board Goal 3)
- Continued to provide comprehensive, year-round school psychological services to all HCPS schools and programs. (Board Goal 4)
- Provided timely and relevant assessment and intervention services to HCPS students with suspected disabilities through the IEP and Section 504 processes. (Board Goal 4)
- Continued to provide diagnostic support to students attending private schools and HCPS-approved nonpublic special education programs. (Board Goal 4)
- Provided support to schools during traumatic incidents. (Board Goal 4)
- Supported RTI/PBIS initiatives throughout the district and provided Tier 2 and Tier 3 interventions to students. Board Goal 4)
- Continued to assist the Office of the Superintendent in the area of student threat assessment/management. Board Goal 4)
- Continued with the quarterly system-wide distribution of our departmental "Get Psyched" newsletter. (Board Goal 3)
- Provided in-service training to staff and parents. (Board Goal 3)
- Recruited and retained highly qualified school psychologists. (Board Goal 3)

Goals – FY 2016

- Improve academic and socio-emotional outcomes for students. (Board Goals 1 and 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 and 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 2016

- Implement and collect feedback regarding the new observation/evaluation system for school psychologists. (Board Goal 3)
- Create and institute meaningful SMART goals for school psychologists focused on improved student outcomes and school improvement. (Board Goal 3)
- Continue to provide school psychologists access to high-quality professional development (Board Goal 3)
- Support the implementation of PBIS, RTI, Learning Lab, and Behavior Clinic initiatives in HCPS schools. (Board Goal 4)
- Collect and analyze SST outcome data to determine program effectiveness (Board Goal 4).
- Work with the Office of Human Resources to offer competitive employment options for school psychologists. (Board Goal 3)
- Continue to sponsor practicum and paid internship experiences for developing school psychologists. (Board Goal 3)
- Continue to expand the number of 11-month psychologist position upgrades to allow for more comprehensive coverage during the summer months. (Board Goal 3)
- Promote adequate staffing based on the recommendation of the National Association of School Psychologists (NASP) Best Practice Model (1:500). (Board Goal 3)
- Use the results from annual user surveys to identify high interest topics for "Get Psyched" newsletters. (Board Goal 3)

FY 2016 Funding Adjustments

The changes to Psychological Services for fiscal 2016 are:

Wage Adjustments of \$87,229:

- Salary/wage adjustments of \$87,229.

Base Budget Adjustment net change, (\$35,500):

- Transfer software license fees to the Office of Technology.

Cost of Doing Business for \$50,220:

- 1.0 FTE Psychologist is included to support the expansion of the elementary autism program at a cost of \$50,220.

The increase in expenditures from the fiscal 2015 budget for Psychological Services is \$101,949.

Psychological Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$2,246,148	\$2,158,657	\$2,077,885	\$2,118,767	\$137,449	\$2,256,216
Contracted Services	\$0	\$3,300	\$5,500	\$5,000	\$0	\$5,000
Supplies	\$44,342	\$45,438	\$48,165	\$47,200	\$0	\$47,200
Other Charges	\$13,231	\$11,573	\$10,281	\$15,560	\$0	\$15,560
Equipment	\$0	\$1,440	\$40,795	\$47,734	(\$35,500)	\$12,234
Total:	\$2,303,721	\$2,220,408	\$2,182,625	\$2,234,261	\$101,949	\$2,336,210

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	5.5	4.5	4.5	0.0	4.5
Psychologist	32.4	32.4	33.4	1.0	34.4
	37.9	36.9	37.9	1.0	38.9

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,246,148	\$2,158,657	\$2,077,885	\$2,118,767	\$137,449	\$2,256,216	
TOTAL:	\$2,246,148	\$2,158,657	\$2,077,885	\$2,118,767	\$137,449	\$2,256,216	38.9
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$44,342	\$45,438	\$48,165	\$47,200	\$0	\$47,200	
TOTAL:	\$44,342	\$45,438	\$48,165	\$47,200	\$0	\$47,200	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$0	\$3,300	\$5,500	\$5,000	\$0	\$5,000	
Equipment	\$0	\$1,440	\$40,795	\$47,734	(\$35,500)	\$12,234	
Other Charges	\$13,231	\$11,573	\$10,281	\$15,560	\$0	\$15,560	
TOTAL:	\$13,231	\$16,313	\$56,575	\$68,294	(\$35,500)	\$32,794	0.0
Grand Total:	\$2,303,721	\$2,220,408	\$2,182,625	\$2,234,261	\$101,949	\$2,336,210	38.9

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, community 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 2014

- Provided assistance to parents, students, and schools in the areas of student enrollment/special admission, attendance, discipline, student records, child welfare, homelessness, school safety/crisis management, and IDEA/Section 504 compliance (Board Goals 1, 2, & 4).
- Processed over 6,200 special admissions requests (Board Goals 1, 2).
- Registered and supported 1,738 home schooled students and 983 families (Board Goals 2, 4).
- Provided home and hospital services to 250 home-bound and 95 hospitalized students (Board Goals 2, 4).
- Provided supports and services to 462 homeless students (Board Goals 1, 2 & 4).
- Worked with schools, District Court, and Truancy Court to improve student attendance (Board Goals 1, 2 & 4).
- Worked in partnership with the State's Attorney's Office and the Local Management Board to create a truancy video to supplement the efforts of the Maryland Truancy Education (MDTEP) initiative (Board Goal 3).
- Established guidelines for determining grade level placement and awarding credits for students returning to public school from home instruction (Board Goals 2, 3).
- Provided support to schools during traumatic incidents (Board Goals 2, 4).

Goals – FY 2016

- Improve student attendance and behavior to promote successful attainment of academic and career/college readiness goals (Board Goals 1, 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 and their families (Board Goals 1, 2, & 4).
- Support student discipline and safe schools initiatives (Board Goal 4).
- Promote positive mental health and well-being initiatives for students and staff (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, MDTEP, and the Local Management Board (Board Goal 2).
- Support the continued growth and development of pupil personnel workers and their practices (Board Goal 3).
- Continue to use technology to facilitate and improve the special admissions application/approval process (Board Goal 3).
- Continue to provide services and supports to homeless students and unaccompanied homeless youth (Board Goals 2 & 4).
- Continue to support runaway prevention/intervention initiatives in concert with other Harford County agencies (Board Goals 2, 4).
- Continue to administer and supervise families who home school their children (Board Goal 1, 2 & 4).
- Support students who require home-bound or hospital-based instruction (Board Goals 1, 2, & 4).
- Promote the development of staff that is trained to conduct suspension hearings (Board Goal 3).
- Promote adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3).

Objectives – FY 2016

- Work with school administrative teams and the courts to closely monitor student attendance and decrease absenteeism. (Board Goals 1, 2, and 4)
- Monitor the progress of students referred to District & Truancy court, as well as those students and families who participate in the MDTEP program. (Board Goals 1, 2 and 4)
- Plan for the implications of an expanded age for compulsory attendance, as it pertains to student attendance requirements, alternative program options, supervising students receiving home instruction, etc.(Board Goals 1, 2, and 4)
- Implement and support changes to the student discipline/code of conduct regulations. (Board Goals 3 and 4)

Pupil Personnel Services

- Continue to re-verify/investigate the residency status of students/families in shared living arrangements (Board Goal 2)
- Participate as a member of SST problem-solving teams at assigned schools; collect and analyze outcome data to determine program effectiveness. (Board Goals 1, 2, 4)
- Continue to collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement options for students in state supervised care. (Board Goals 1, 2 & 4)
- Continue to arrange for timely transportation services and other supports for eligible homeless students. (Board Goals 1, 2 and 4)
- Continue to offer refresh training to key school staff on McKinney-Vento homeless program requirements. (Board Goal 3)
- Identify on-line course options for violent students and students with chronic health conditions. (Board Goals 1 and 4)
- Implement and monitor the Harford County Runaway Youth Initiatives. (Board Goals 1, 2 and 4)
- Create and implement PPW professional practice and performance goals that are focused on improved student outcomes and school improvement (Board Goal 3)
- Provide timely, relevant professional development for pupil personnel workers (Board Goal 3)

FY 2016 Funding Adjustments

The changes to Pupil Personnel Services for fiscal 2016 are:

Wage Adjustments of \$42,259:

- Salary/wage adjustments of \$42,259.

Cost Savings Measures of (\$5,571):

- Reduction of other salaries expense, (\$5,000):
- Turnover savings from fiscal 2015, (\$571).

Reversal of Year End Transfer, (\$25,000):

- Reversal of year end transfer to Pupil Personnel salaries, (\$25,000).

The increase in expenditures from the fiscal 2015 budget for Pupil Personnel Services is \$11,688.

Pupil Personnel Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
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Equipment	\$3,105	\$2,554	\$1,460	\$2,243	\$0	\$2,243
Total:	\$1,623,005	\$1,640,337	\$1,644,312	\$1,681,292	\$11,688	\$1,692,980

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.5	8.5	0.0	8.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	20.0	20.5	20.5	0.0	20.5

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
STUDENT PERSONNEL SERVICES							
Contracted Services	\$14,416	\$15,359	\$14,169	\$19,600	\$0	\$19,600	
Equipment	\$3,105	\$2,554	\$1,460	\$2,243	\$0	\$2,243	
Other Charges	\$5,309	\$5,686	\$6,820	\$6,310	\$0	\$6,310	
Salaries	\$1,585,361	\$1,608,356	\$1,610,250	\$1,639,214	\$11,688	\$1,650,902	
Supplies	\$14,814	\$8,382	\$11,613	\$13,925	\$0	\$13,925	
TOTAL:	\$1,623,005	\$1,640,337	\$1,644,312	\$1,681,292	\$11,688	\$1,692,980	20.5
Grand Total:	\$1,623,005	\$1,640,337	\$1,644,312	\$1,681,292	\$11,688	\$1,692,980	20.5

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 2014

- HCPS College & Career Fair was expanded this year to add a career component. The logistics of bringing the fair back to HCC included mutual collaboration between HCC and HCPS administrators. The expansion of the fair allowed us to invite more vendors. Consequently, 140 colleges and 30 career vendors were registered to attend. Over 3,000 students and parents attended the newly expanded College & Career Fair.
- The USDE Elementary School Counseling Grant was renewed for the 2014-2015 academic year. Four new USDE Grant Counselors were hired for the schools identified through the grant.
- Resulting from the funds received through the USDE grant, elementary school counselors were provided additional professional development through the creation of Professional Learning Community and Clinical Supervision groups.
- Trained 32 new staff members in trauma response procedures.
- Piloted the MSDE Grade 12 Documented Decisions survey with three high schools via the Naviance survey platform.
- Scholarships offered to the class of 2014 increased more than 10 million dollars over 2013. This increase is attributed to utilizing Naviance to post scholarships and using the Naviance survey platform to collect and analyze the data.
- Worked with OA to update course request for HCC articulated/transferred courses and credits.
- Continued participation in Naviance User Group conferences and training sessions.
- Continue professional development and implementation of Naviance (College and Career Program) in all middle and high schools.
- State Assigned Student Identifier was added to the electronic transcript to facilitate registration at Harford Community College.
- Developed and implemented the online Student Enrollment Option form with OTIS.

Goals – FY 2016

- Complete work on the online Waiver of Local Graduation Requirements Program. (Board Goal 3)
- Standardize the process for the Mass Transfer of all Student Records. (Board Goal 3)
- 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 2016

- 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 Goals 3 and 4)

School Counseling Services

FY 2016 Funding Adjustments

The changes to School Counseling Services for fiscal 2016 are:

Wage Adjustments of \$215,623:

- Salary/wage adjustments of \$228,701.
- Turnover savings, (\$13,078).

Base Budget Adjustments net change, \$0:

- Transfer from other supplies to microfilming, (\$2,600).
- Transfer to microfilming from other supplies, \$2,600.

Cost Saving Measures for (\$10,000):

- Reduce clerical substitutes, (\$10,000).

Cost of Doing Business for \$88,860:

- 2.0 FTE Social Workers are included for the Classroom Support Program at Edgewood Middle School, \$88,860. The cost of the Social Worker positions is offset by the elimination of the Type II nonpublic partnership as detailed in the special education section of this document.

The increase in expenditures above the fiscal 2015 budget for School Counseling Services is \$294,483.

School Counseling Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$7,090,525	\$6,792,530	\$6,722,458	\$6,734,739	\$294,483	\$7,029,222
Contracted Services	\$17,261	\$19,737	\$18,141	\$17,500	\$2,600	\$20,100
Supplies	\$21,508	\$20,792	\$18,375	\$19,100	(\$2,600)	\$16,500
Other Charges	\$4,174	\$4,180	\$4,166	\$6,056	\$0	\$6,056
Equipment	\$154	\$307	\$0	\$500	\$0	\$500
Total:	\$7,133,622	\$6,837,547	\$6,763,141	\$6,777,895	\$294,483	\$7,072,378

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	101.6	97.2	99.2	2.0	101.2
	120.6	116.2	118.2	2.0	120.2

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$7,090,525	\$6,792,530	\$6,722,458	\$6,734,739	\$294,483	\$7,029,222	
TOTAL:	\$7,090,525	\$6,792,530	\$6,722,458	\$6,734,739	\$294,483	\$7,029,222	120.2
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$21,508	\$20,792	\$18,375	\$19,100	(\$2,600)	\$16,500	
TOTAL:	\$21,508	\$20,792	\$18,375	\$19,100	(\$2,600)	\$16,500	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$17,261	\$19,737	\$18,141	\$17,500	\$2,600	\$20,100	
Equipment	\$154	\$307	\$0	\$500	\$0	\$500	
Other Charges	\$4,174	\$4,180	\$4,166	\$6,056	\$0	\$6,056	
TOTAL:	\$21,588	\$24,225	\$22,307	\$24,056	\$2,600	\$26,656	0.0
Grand Total:	\$7,133,622	\$6,837,547	\$6,763,141	\$6,777,895	\$294,483	\$7,072,378	120.2