

## Student Services Summary

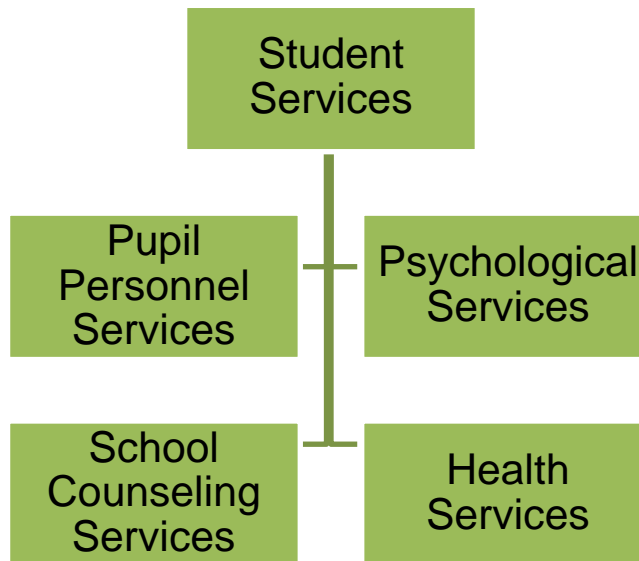
### Program Overview

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, School Counseling, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
<b>Student Services</b>	<b>\$ 14,450,598</b>	<b>\$ 15,465,629</b>	<b>\$ 16,009,590</b>	<b>\$ 16,259,682</b>	<b>\$ 17,410,622</b>	<b>\$ 1,150,940</b>
Health Services	3,373,446	3,788,061	3,903,919	3,976,315	4,156,918	180,603
Psychological Services	2,244,280	2,395,671	2,508,807	2,565,085	2,826,617	261,532
Pupil Personnel Services	1,714,422	1,744,881	1,790,216	1,819,529	2,114,848	295,319
School Counseling Services	7,118,450	7,537,016	7,806,648	7,898,753	8,312,239	413,486

## Summary Report

# Student Services

<b>By Object Code</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
Salaries	\$14,081,610	\$15,170,226	\$15,745,367	\$15,951,641	\$1,149,440	\$17,101,081
Contracted Services	\$75,428	\$46,193	\$110,107	\$49,213	\$0	\$49,213
Supplies	\$172,538	\$193,777	\$123,863	\$190,430	\$0	\$190,430
Other Charges	\$25,115	\$32,361	\$21,310	\$47,589	\$0	\$47,589
Equipment	\$95,908	\$23,071	\$8,943	\$20,809	\$1,500	\$22,309
<b>Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$16,009,590</b>	<b>\$16,259,682</b>	<b>\$1,150,940</b>	<b>\$17,410,622</b>

## Budgeted Full Time Equivalent Positions

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>19-20</b>	<b>FY20</b>
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	60.4	61.4	61.4	0.0	61.4
Nurse Coordinator	1.0	0.0	0.0	0.0	0.0
Psychologist	32.4	32.0	32.5	2.5	35.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	2.0	2.0	0.0	2.0
Teacher/Counselor	99.7	100.7	101.7	0.0	101.7
Team Nurse	8.0	7.0	7.0	0.0	7.0
	<b>246.5</b>	<b>247.1</b>	<b>248.6</b>	<b>2.5</b>	<b>251.1</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>	<b>FY20 FTE</b>
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### INSTRUCTIONAL SALARIES

Salaries	\$9,175,833	\$9,822,961	\$10,178,387	\$10,345,922	\$673,518	\$11,019,440	
<b>TOTAL:</b>	<b>\$9,175,833</b>	<b>\$9,822,961</b>	<b>\$10,178,387</b>	<b>\$10,345,922</b>	<b>\$673,518</b>	<b>\$11,019,440</b>	<b>155.7</b>

### TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$63,022	\$63,493	\$31,530	\$63,700	\$0	\$63,700	
<b>TOTAL:</b>	<b>\$63,022</b>	<b>\$63,493</b>	<b>\$31,530</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$63,700</b>	<b>0.0</b>

### OTHER INSTRUCTIONAL COSTS

Contracted Services	\$62,729	\$29,319	\$93,121	\$29,100	\$0	\$29,100	
Equipment	\$45,137	\$175	\$1,373	\$1,500	\$1,500	\$3,000	
Other Charges	\$16,010	\$16,738	\$11,044	\$23,616	\$0	\$23,616	
<b>TOTAL:</b>	<b>\$123,875</b>	<b>\$46,232</b>	<b>\$105,538</b>	<b>\$54,216</b>	<b>\$1,500</b>	<b>\$55,716</b>	<b>0.0</b>

### STUDENT PERSONNEL SERVICES

Contracted Services	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000	
Equipment	\$17,842	\$823	\$959	\$5,243	\$0	\$5,243	
Other Charges	\$6,632	\$9,700	\$4,604	\$7,310	\$0	\$7,310	
Salaries	\$1,667,496	\$1,715,475	\$1,765,375	\$1,781,051	\$295,319	\$2,076,370	
Supplies	\$9,945	\$7,391	\$6,674	\$12,925	\$0	\$12,925	
<b>TOTAL:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$1,819,529</b>	<b>\$295,319</b>	<b>\$2,114,848</b>	<b>25.0</b>

### HEALTH SERVICES

Contracted Services	\$192	\$5,382	\$4,382	\$7,113	\$0	\$7,113	
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<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>	<b>FY20 FTE</b>
Equipment	\$32,929	\$22,073	\$6,611	\$14,066	\$0	\$14,066	
Other Charges	\$2,473	\$5,923	\$5,662	\$16,663	\$0	\$16,663	
Salaries	\$3,238,281	\$3,631,790	\$3,801,605	\$3,824,668	\$180,603	\$4,005,271	
Supplies	\$99,571	\$122,893	\$85,659	\$113,805	\$0	\$113,805	
<b>TOTAL:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$3,976,315</b>	<b>\$180,603</b>	<b>\$4,156,918</b>	<b>70.4</b>
<b>Grand Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$16,009,590</b>	<b>\$16,259,682</b>	<b>\$1,150,940</b>	<b>\$17,410,622</b>	<b>251.1</b>

## Health Services

### Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

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. School nurses manage and provide leadership and supervision of their health services program.

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

### Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### Departmental Objectives – FY 2020

- Continue to provide adequate staffing to meet the goals and objectives of the health services program, using guidelines from the National Association of School Nurses and the American Academy of Pediatrics (Board Goals 3 & 4)
- Maintain Maryland School Health Standards for all students including immunization compliance, communicable disease management and emergency care (Board Goal 4)
- Continue entering all SR5 data card elements into eSchool Plus database in order to create a digital SR5 (Board Goal 4)
- Provide care for 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)
- Develop, maintain and update SharePoint site for health services forms (Board Goal 4)
- Maintain AED program and stock epinephrine and naloxone doses in every school building (Board Goal 4)
- Offer high quality professional development to school nurses, including online modules; provide skills lab sessions to facilitate practice of nursing skills (Board Goal 3)
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goals 3 & 4)
- Continue to recruit highly qualified school nurse candidates through deliberate application screening, and recruit successful, experienced school nurse substitutes. Provide support to new school nurses with the goal of increasing retention (Board Goal 3)
- Communicate with families regarding immunization compliance standards; provide written and telephonic reminders of non-compliance. Send home letters to grade six students with each report card, to increase early compliance with required Tdap and meningitis vaccinations. Contact parents of kindergarten students during registration time to improve immunization compliance (Board Goal 2)
- Provide training and extra time if necessary, to begin adding data elements to the SR5 card; nurses will enter the dates of health inventories and interscholastic sports physicals in addition to results of screening for vision, hearing, dental and lead levels (Board Goal 3)
- Provide in-service education and substitutes as necessary to support the nurse as a member of the IEP, 504 and SST meetings and complete mandated screenings (Board Goal 3)
- Survey nurses to evaluate health services forms and modify, if indicated (Board Goal 3)

- Audit AED program in each school during school visits. Epinephrine and naloxone will be placed in all AED boxes to ensure easy accessibility in emergency situations (Board Goal 4)
- Continued participation in the Harford County Health Department dental screening and fluoride varnish program to students at John Archer (Board Goal 4)
- Offer a needs assessment survey to all nurses regarding in-service education (Board Goal 3)
- Encourage nurse participation in every Wellness team for every school (Board Goals 3 & 4)
- Maintain and encourage collaboration with the Harford County Health Department in order to assist families in securing insurance and participation in Asthma and Lead programs as needed (Board Goal 2)
- Investigate expansion of the Chicago Parenting Project at other schools and instructor certification (Board Goal 2)
- Continuing education and professional development in trauma informed care and instruction about ACES-Adverse Childhood Experiences (Board Goals 1, 3 & 4)
- Increase education regarding Human Papillomavirus (HPV); encourage vaccination in grades 5-12 (Board Goal 4)
- Maintain status as Overdose Response Center Program to enable school nurses to provide training in the administration of naloxone to staff (Board Goals 3 & 4)
- Encourage and evaluate a Professional Portfolio for each school nurse which includes SMART goals and program development throughout the school year (Board Goal 3)
- All school nurses will receive "Stop the Bleed" training this year and all schools will be stocked with a bleeding control kit (Board Goals 3 & 4)
- Training for all nurses regarding reintegration procedures and forms to increase success of students returning to school after mental health hospitalizations (Board Goals 1, 3 & 4)

### **Accomplishments – FY 2018**

- School nurses reported 363,218 health suite visits; 95% of students returned to class. A total of 96,865 doses of medication were provided and 45,880 treatments were performed during school year 2017-2018 (Board Goals 1 & 2)
- Continued update of New School Nurse Orientation; new nurses received Health Services handbook, Nurse Practice Guidelines and the Communicable Disease manual at the time of employment offer to review and familiarize themselves with the standards of practice before orientation began (Board Goal 4)
- Dental screenings and fluoride varnish application for all pre-school students and sealant for grades 2 and 3 at Title 1 Schools in collaboration with the Dental Clinic at the Harford County Health Department; consent rate to participate ranged from 47% to 64% (Board Goal 1)
- Continued discretionary medication protocols help to return students with minor somatic complaints back to their learning environment (Board Goals 1 & 2)
- Study group convened after school to prepare for the National Certification for School Nurses examination (NCSN); six HCPS nurses passed the certification exam. There are now 8 nurses nationally certified in HCPS.
- Three School Health Council meetings completed; information provided regarding Human Papilloma Virus and Mental Health services in HCPS provided (Board Goal 4)
- Professional development for nurses included the following topics: Leadership, Human Papilloma Virus, Harford Glen orientation, Computer updates, Diabetes, Section 504 law, Opioids, Human Trafficking/Domestic Child Sex Trafficking (Board Goal 3)
- Presented in-services to paraeducators and inclusion helpers regarding common pediatric concerns in schools (Board Goal 3)
- Developed reintegration forms to assist in the successful reintegration of students after mental health hospitalizations (Board Goals 1 & 4)
- Continued Student Healthy Weight program with MSDE and MDH to address education and activity needs of students who are  $\geq 95$  percentile for weight (Board Goals 1 & 4)
- Certification as an Overdose Prevention Program complete; over 300 staff trained to administer naloxone for suspected opioid overdoses (Board Goal 4)
- Chicago Parenting Program progressed out of pilot status at the General Curriculum Committee (GCC). Three 12-week classes completed at the Judy Center (Board Goals 2 & 4)
- Assisted in the training of coaches and PE teachers in CPR/AED classes. Held classes throughout the county as requested and assisted in Upper Chesapeake's CPR classes monthly (Board Goals 2, 3 & 4).
- Recertified all school nurses in Basic Life Support for the Health Care provider utilizing a hybrid class (on-line and in-person) (Board Goals 2 & 4)

## Health Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$3,238,281	\$3,631,790	\$3,801,605	\$3,824,668	\$180,603	\$4,005,271
Contracted Services	\$192	\$5,382	\$4,382	\$7,113	\$0	\$7,113
Supplies	\$99,571	\$122,893	\$85,659	\$113,805	\$0	\$113,805
Other Charges	\$2,473	\$5,923	\$5,662	\$16,663	\$0	\$16,663
Equipment	\$32,929	\$22,073	\$6,611	\$14,066	\$0	\$14,066
<b>Total:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$3,976,315</b>	<b>\$180,603</b>	<b>\$4,156,918</b>

### Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	60.4	61.4	61.4	0.0	61.4
Nurse Coordinator	1.0	0.0	0.0	0.0	0.0
Supervisor	0.0	1.0	1.0	0.0	1.0
Team Nurse	8.0	7.0	7.0	0.0	7.0
<b>Total:</b>	<b>70.4</b>	<b>70.4</b>	<b>70.4</b>	<b>0.0</b>	<b>70.4</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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#### HEALTH SERVICES

#### Salaries

1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$14,900	\$12,174	\$9,236	\$20,381	\$0	\$20,381
2 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$360	\$0	\$0	\$0	\$0	\$0
3 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$33,678	\$36,672	\$34,360	\$31,046	\$0	\$31,046
4 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$95,806	\$100,838	\$105,796	\$105,720	\$3,729	\$109,449
5 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,811,919	\$3,205,688	\$3,361,706	\$3,377,367	\$175,302	\$3,552,669
6 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$218,505	\$228,879	\$239,698	\$239,392	\$0	\$239,392
7 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$18,826	\$612	\$0	\$0	\$0	\$0

<b>By State Category</b>				<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>HEALTH SERVICES</b>									
<b>Salaries</b>									
<b>8</b>	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$44,287	\$46,928	\$50,809	\$50,762	\$1,572	\$52,334		
<b>Total Salaries</b>		<b>\$3,238,281</b>	<b>\$3,631,790</b>	<b>\$3,801,605</b>	<b>\$3,824,668</b>	<b>\$180,603</b>	<b>\$4,005,271</b>		
<b>Contracted Services</b>									
<b>9</b>	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900		
<b>10</b>	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$192	\$5,382	\$4,382	\$5,213	\$0	\$5,213		
<b>Total Contracted Services</b>		<b>\$192</b>	<b>\$5,382</b>	<b>\$4,382</b>	<b>\$7,113</b>	<b>\$0</b>	<b>\$7,113</b>		
<b>Supplies</b>									
<b>11</b>	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$0	\$2,213	\$11,727	\$0	\$11,727		
<b>12</b>	OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$7,661	\$6,799	\$0	\$0	\$0	\$0		
<b>13</b>	OFFICE Health Services 108-XXX-990-990 53440	\$0	\$0	\$245	\$400	\$0	\$400		
<b>14</b>	PRINTING Health Services 108-XXX-990-990 53445	\$776	\$48	\$640	\$600	\$0	\$600		
<b>15</b>	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$21	\$0	\$25	\$0	\$25		
<b>16</b>	HEALTH Health Services 108-XXX-990-990 53525	\$91,135	\$116,025	\$82,561	\$101,053	\$0	\$101,053		
<b>Total Supplies</b>		<b>\$99,571</b>	<b>\$122,893</b>	<b>\$85,659</b>	<b>\$113,805</b>	<b>\$0</b>	<b>\$113,805</b>		
<b>Other Charges</b>									
<b>17</b>	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$1,591	\$2,004	\$1,919	\$3,413	\$0	\$3,413		
<b>18</b>	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$0	\$2,695	\$3,003	\$12,000	\$0	\$12,000		
<b>19</b>	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$882	\$1,225	\$740	\$1,250	\$0	\$1,250		
<b>Total Other Charges</b>		<b>\$2,473</b>	<b>\$5,923</b>	<b>\$5,662</b>	<b>\$16,663</b>	<b>\$0</b>	<b>\$16,663</b>		
<b>Equipment</b>									

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>HEALTH SERVICES</b>							
<b>Equipment</b>							
<b>20</b>	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$12,531	\$18,442	\$1,693	\$0	\$0	\$0
<b>21</b>	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$20,041	\$756	\$624	\$1,391	\$0	\$1,391
<b>22</b>	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$357	\$2,875	\$4,294	\$12,675	\$0	\$12,675
<b>Total Equipment</b>		<b>\$32,929</b>	<b>\$22,073</b>	<b>\$6,611</b>	<b>\$14,066</b>	<b>\$0</b>	<b>\$14,066</b>
<b>Total HEALTH SERVICES</b>		<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$3,976,315</b>	<b>\$180,603</b>	<b>\$4,156,918</b>
<b>Report Total:</b>		<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,903,919</b>	<b>\$3,976,315</b>	<b>\$180,603</b>	<b>\$4,156,918</b>



## **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
- Program development & research

### **Board of Education Goals – FY 2020**

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### **Departmental Objectives – FY 2020**

- Work with Human Resources to address school psychologist staffing shortages (Board Goal 3)
- Continue to promote staffing ratios in alignment with NASP standards (1:500-700) (Board Goal 3)
- Implement targeted recruitment and retention strategies to attract and retain school psychologists and reduce annual attrition of staff (Board Goal 3)
- Work with other Student Services disciplines to train and support HCPS staff in instituting trauma informed practices in our schools (Board Goal 4)
- Continue to support the mental health needs of our students and staff directly and through partnerships with other school-based and community mental health providers (Board Goal 4)
- Continue to provide schools with alternatives to suspension for all students, with a focus on students in grades pre-K – 2 (Board Goal 4)
- Work with other HCPS departments to create multi-tiered systems of support for students with challenging behaviors (Board Goals 1 & 4)
- Continue to provide timely, comprehensive assessments of students referred for suspected educational disabilities, both through the IEP and 504 processes (Board Goal 1)
- Institute revised assessment practices and IEP Team disability determination guidelines to address disproportionality issues in the categories of Intellectual and Emotional Disability (Board Goal 1)
- Provide access to comprehensive psychological services to all students (Board Goal 1)
- Institute revised Student Services Team practices in all schools (Board Goal 1)
- Improve academic and socio-emotional outcomes for all students (Board Goal 1)
- Institute targeted professional (SMART) goals for school psychologists that are outcome-focused and in alignment with school improvement initiatives (Board Goal 1)
- Continue to provide school psychologists with ongoing training, technical support, and resources to grow professionally and perform their services at a high level (Board Goal 3)

**Accomplishments – FY 2018**

- Developed and instituted a coverage plan to address school psychologist vacancies (Board Goal 3)
- Developed and disseminated a proposal to the Superintendent and BOE to address staffing, recruitment, retention, and compensation issues for school psychologists (Board Goal 3)
- Delivered a presentation to the BOE on mental health initiatives in HCPS (Board Goals 1 & 2)
- Revised HCPS' Student Services guidelines, forms, and practices and provided training to HCPS staff (Board Goals 1 & 3)
- Developed reintegration guidelines for schools to use in supporting students returning from psychiatric hospitalizations (Board Goal 1)
- Developed guidelines for psychologists and IEP Teams to use when considering student eligibility under the disability categories of Intellectual and Emotional Disability, in addressing disproportionality issues (Board Goal 1)
- Worked with other HCPS departments to create trauma training modules to be presented to all HCPS staff during SY19/20 (Board Goals 1 & 4)
- Created best practices documents for risk of violence assessments, school-based counseling, the evaluation of Other Health Impairment, and Tier 2 FBAs/BIPs (Board Goals 1 & 4)
- Supported the training of staff in the implementation of the Handle with Care pilot in the Magnolia/Joppatowne school feeder system for SY 2018/19 (Board Goal 4)

# Psychological Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,122,345	\$2,328,960	\$2,395,775	\$2,491,325	\$260,032	\$2,751,357
Contracted Services	\$16,688	\$5,874	\$76,493	\$9,000	\$0	\$9,000
Supplies	\$47,108	\$48,055	\$25,672	\$47,200	\$0	\$47,200
Other Charges	\$13,253	\$12,606	\$9,494	\$17,560	\$0	\$17,560
Equipment	\$44,886	\$175	\$1,373	\$0	\$1,500	\$1,500
<b>Total:</b>	<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,508,807</b>	<b>\$2,565,085</b>	<b>\$261,532</b>	<b>\$2,826,617</b>

## Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month Psychologist	4.5	4.5	4.5	(4.5)	0.0
<b>Total:</b>	<b>36.9</b>	<b>36.5</b>	<b>37.0</b>	<b>(2.0)</b>	<b>35.0</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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### INSTRUCTIONAL SALARIES

#### Salaries

1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$5,197	\$2,640	\$0	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0	\$1,875,913	\$2,080,205	\$2,139,276	\$2,232,663	\$415,924	\$2,648,587
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$28,108	\$20,482	\$25,090	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0	\$173,826	\$187,815	\$192,642	\$203,105	\$(197,892)	\$5,213
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$179	\$320	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$39,123	\$37,498	\$38,767	\$43,268	\$42,000	\$85,268
<b>Total Salaries</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,395,775</b>	<b>\$2,491,325</b>	<b>\$260,032</b>	<b>\$2,751,357</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,395,775</b>	<b>\$2,491,325</b>	<b>\$260,032</b>	<b>\$2,751,357</b>

### TEXTBOOKS AND CLASS SUPPLIES

#### Supplies

7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$44,794	\$45,761	\$0	\$0	\$0	\$0
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<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>8</b>	OFFICE Psychological Services 104-XXX-011-990 53440	\$2,314	\$2,294	\$2,086	\$2,500	\$0	\$2,500
<b>9</b>	TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$23,586	\$44,700	\$0	\$44,700
<b>Total Supplies</b>		<b>\$47,108</b>	<b>\$48,055</b>	<b>\$25,672</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$47,108</b>	<b>\$48,055</b>	<b>\$25,672</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>10</b>	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$16,688	\$5,874	\$76,493	\$9,000	\$0	\$9,000
<b>Total Contracted Services</b>		<b>\$16,688</b>	<b>\$5,874</b>	<b>\$76,493</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,059	\$10,408	\$8,453	\$15,000	\$0	\$15,000
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,194	\$2,198	\$1,041	\$2,560	\$0	\$2,560
<b>Total Other Charges</b>		<b>\$13,253</b>	<b>\$12,606</b>	<b>\$9,494</b>	<b>\$17,560</b>	<b>\$0</b>	<b>\$17,560</b>
<b>Equipment</b>							
<b>13</b>	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$44,886	\$175	\$1,373	\$0	\$1,500	\$1,500
<b>Total Equipment</b>		<b>\$44,886</b>	<b>\$175</b>	<b>\$1,373</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$74,827</b>	<b>\$18,655</b>	<b>\$87,360</b>	<b>\$26,560</b>	<b>\$1,500</b>	<b>\$28,060</b>
<b>Report Total:</b>		<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,508,807</b>	<b>\$2,565,085</b>	<b>\$261,532</b>	<b>\$2,826,617</b>

## **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 attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, 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 in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

### **Board of Education Goals – FY 2020**

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### **Departmental Objectives – FY 2020**

- Support schools in monitoring student attendance and instituting interventions to reduce their number of chronically absent students (Board Goals 1 & 2)
- Participate directly in truancy & district court case petitions to ensure parent and student compliance with Compulsory Attendance law (Board Goal 1)
- Collaborate with schools and other agencies to institute dropout prevention practices and alternative educational options for disengaged students (Board Goals 1 & 2)
- Work with schools to develop and institute alternatives to suspension for all students, with a focus on minority students, students with disabilities, and pre-k – 2 age students (Board Goals 1 & 4)
- Support the implementation of revised Student Services Team guidelines, forms, and practices across all HCPS schools (Board Goal 1)
- Support students receiving homebound or hospital-based instruction (Board Goals 1 & 2)
- Administer and supervise homeschooled students (Board Goals 1 & 2)
- Provide staff training and direct support/services to homeless students and unaccompanied homeless youth (Board Goals 1 & 2)
- Support mental health/trauma-informed practices and initiatives in our schools (Board Goals 2 & 4)
- Participate in reintegration team meetings when needed to support students returning to school from psychiatric hospitalization (Board Goals 1, 2 & 4)
- Support the Office of Student Services in the administration of student suspension hearings (Board Goal 4)
- Continue to advocate for increased PPW positions to be more properly aligned with industry standards (1:2000) (Board Goals 1, 2, 3 & 4)

### **Accomplishments – FY 2018**

- Participated as work groups in revising HCPS administrative policies/procedures pertaining to boundary exceptions, special admissions, and student attendance (Board Goal 3)
- Revised forms, letters, brochures, and similar templates to align with revised policies and procedures and to promote greater consistencies in communication practices across our nine regional pupil services offices (Board Goal 3)
- Continued to revise sections of the PPW Handbook and make it available to staff in an electronic format (Board Goal 3)
- Instituted procedures to support homeless students and students in foster care (Board Goal 1)
- Processed over 6,000 special admissions and residency verification requests (Board Goals 1 & 2)
- Registered and supported 1,702 home schooled students and 969 homeschooling families (Board Goals 1 & 2)

- Supervised the provision of home & hospital services to 110 homebound and 75 hospitalized students (Board Goals 1 & 2)
- Continued to support the Teen Diversion Program (Board Goal 1)
- Provided support and services to 480 homeless and unaccompanied homeless students (Board Goals 1 & 2)
- Provided technology access and training to PPWs to allow for them to more closely monitor the performance of students across several performance indicators (attendance, discipline, grades, standardized tests, benchmarks and standards) (Board Goal 1)
- Purchased 4 robots and created administrative guidelines to enable their use as instructional supports for homebound students (Board Goals 1 & 2)
- Continued successful collaborations with other Harford County child and family-serving agencies (Board Goals 1 & 2)
- Provided timely and professionally-relevant training to PPWs (Board Goal 3)
- Instituted targeted professional (SMART) goals for PPWs that were outcome-focused and in alignment with school improvement initiatives (Board Goal 1)

## Pupil Personnel Services

### By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,667,496	\$1,715,475	\$1,765,375	\$1,781,051	\$295,319	\$2,076,370
Contracted Services	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000
Supplies	\$9,945	\$7,391	\$6,674	\$12,925	\$0	\$12,925
Other Charges	\$6,632	\$9,700	\$4,604	\$7,310	\$0	\$7,310
Equipment	\$17,842	\$823	\$959	\$5,243	\$0	\$5,243
<b>Total:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$1,819,529</b>	<b>\$295,319</b>	<b>\$2,114,848</b>

### Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.5	8.5	8.5	4.5	13.0
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
<b>Total:</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>4.5</b>	<b>25.0</b>

### By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
<b>STUDENT PERSONNEL SERVICES</b>						

#### Salaries

1	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$360,724	\$365,538	\$382,019	\$377,540	\$18,437	\$395,977
2	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$903,496	\$937,723	\$955,733	\$965,613	\$48,244	\$1,013,857
3	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$359,182	\$362,655	\$391,590	\$398,345	\$239,638	\$637,983
4	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,182	\$1,421	\$966	\$5,000	\$0	\$5,000
5	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$42,912	\$48,137	\$35,067	\$34,553	\$(11,000)	\$23,553
<b>Total Salaries</b>		<b>\$1,667,496</b>	<b>\$1,715,475</b>	<b>\$1,765,375</b>	<b>\$1,781,051</b>	<b>\$295,319</b>	<b>\$2,076,370</b>

#### Contracted Services

6	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,507	\$11,492	\$12,604	\$13,000	\$0	\$13,000
<b>Total Contracted Services</b>		<b>\$12,507</b>	<b>\$11,492</b>	<b>\$12,604</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>

#### Supplies

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>STUDENT PERSONNEL SERVICES</b>							
<b>Supplies</b>							
<b>7</b>	OFFICE Student Services 107-XXX-990-990 53440	\$6,717	\$4,709	\$4,586	\$8,425	\$0	\$8,425
<b>8</b>	PRINTING Student Services 107-XXX-990-990 53445	\$635	\$471	\$468	\$1,000	\$0	\$1,000
<b>9</b>	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,593	\$2,211	\$1,620	\$3,500	\$0	\$3,500
<b>Total Supplies</b>		<b>\$9,945</b>	<b>\$7,391</b>	<b>\$6,674</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$12,925</b>
<b>Other Charges</b>							
<b>10</b>	OTHER CHARGES Student Services 107-XXX-990-990 54170	\$0	\$0	\$253	\$0	\$0	\$0
<b>11</b>	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,846	\$4,475	\$3,484	\$4,310	\$0	\$4,310
<b>12</b>	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$709	\$920	\$580	\$0	\$0	\$0
<b>13</b>	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$2,077	\$4,306	\$288	\$3,000	\$0	\$3,000
<b>Total Other Charges</b>		<b>\$6,632</b>	<b>\$9,700</b>	<b>\$4,604</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$7,310</b>
<b>Equipment</b>							
<b>14</b>	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$17,305	\$500	\$0	\$3,886	\$0	\$3,886
<b>15</b>	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$537	\$323	\$959	\$1,357	\$0	\$1,357
<b>Total Equipment</b>		<b>\$17,842</b>	<b>\$823</b>	<b>\$959</b>	<b>\$5,243</b>	<b>\$0</b>	<b>\$5,243</b>
<b>Total STUDENT PERSONNEL SERVICES</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$1,819,529</b>	<b>\$295,319</b>	<b>\$2,114,848</b>
<b>Report Total:</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,790,216</b>	<b>\$1,819,529</b>	<b>\$295,319</b>	<b>\$2,114,848</b>



## **School Counseling**

### **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, with a focus on college and career readiness for all students.

The School Counseling 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.

### **Board of Education Goals – FY 2020**

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

### **Departmental Objectives – FY 2020**

- Implement a comprehensive and developmental program of instruction and services PreK - 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, with a focus on data collection and analysis to support student achievement (Board Goal 1)
- Provide school support during traumatic incidents by deploying trained Student Services personnel (Board Goal 4)
- Procure quality, content-specific, and systemwide 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 Goals 1 & 2)
- Complete the revisions to the Trauma Response Manual in collaboration with School Psychologists, PPWs, and School Counselors (Board Goal 3)
- Produce an online risk assessment to be used in HCPS (Board Goal 4)
- Manage the MSDE electronic student record cards (OSCAR) which results in cost savings and manual labor benefits for HCPS (Board Goal 3)
- Continue to expand the number of school counselor positions to be more properly aligned with industry standards of 1:250 students (Board Goals 1, 2, 3 & 4)

### **Accomplishments – FY 2018**

- Completed Elementary School Counselors Professional Learning Community work during professional learning opportunities which assisted in additional interventions that can be implemented within the comprehensive school counseling program (Board Goals 1, 3 & 4)
- Hosted Annual College and Career Fair to a record number of attendees (Board Goal 1)
- Authored HCPS Transcript as an in-house product, removing the need for a third-party vendor which resulted in cost-savings for the district (Board Goal 4)
- Provided a 504 Professional Learning Day during the March Learning Conference (Board Goals 3 & 4)
- Participated in a Handle with Care Pilot Program in collaboration with Harford County Sheriff's Department to support students experiencing trauma in the home (Board Goals 2, 3 & 4)
- Organized a Trauma Work Group that designed Trauma Informed Learning Modules to be conducted district-wide by School Counselors, in order to increase awareness of the mental health needs of our school

community, as well as provide resources and tools to support students and their families (Board Goals 2, 3 & 4)

- Completed revisions to the Personal Safety Curriculum implemented by Elementary School Counselors in grades one, three and five, and requested regular status from the General Curriculum Committee (Board Goals 3 & 4)
- Produced district-wide course request documents that are embedded in the Student Education Planning Guide (Board Goals 1 & 4)

# School Counseling Services

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,053,489	\$7,494,001	\$7,782,612	\$7,854,597	\$413,486	\$8,268,083
Contracted Services	\$46,040	\$23,445	\$16,628	\$20,100	\$0	\$20,100
Supplies	\$15,914	\$15,438	\$5,858	\$16,500	\$0	\$16,500
Other Charges	\$2,757	\$4,132	\$1,550	\$6,056	\$0	\$6,056
Equipment	\$251	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,806,648</b>	<b>\$7,898,753</b>	<b>\$413,486</b>	<b>\$8,312,239</b>

## Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	99.7	100.7	101.7	0.0	101.7
<b>Total:</b>	<b>118.7</b>	<b>119.7</b>	<b>120.7</b>	<b>0.0</b>	<b>120.7</b>

## By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
<b>INSTRUCTIONAL SALARIES</b>						

### Salaries

1	PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,960	\$8,760	\$860	\$10,187	\$0	\$10,187
2	PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 101.7	\$6,231,268	\$6,593,519	\$6,888,573	\$6,924,776	\$341,495	\$7,266,271
3	PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$28,015	\$43,308	\$34,911	\$45,856	\$0	\$45,856
4	CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$684,454	\$746,815	\$816,394	\$818,033	\$71,991	\$890,024
5	CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$3,746	\$1,549	\$5,799	\$1,647	\$0	\$1,647
6	CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$2,403	\$477	\$345	\$0	\$0	\$0
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$3,120	\$2,250	\$2,250	\$2,570	\$0	\$2,570
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$95,523	\$97,323	\$33,481	\$51,528	\$0	\$51,528
<b>Total Salaries</b>		<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,782,612</b>	<b>\$7,854,597</b>	<b>\$413,486</b>	<b>\$8,268,083</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,782,612</b>	<b>\$7,854,597</b>	<b>\$413,486</b>	<b>\$8,268,083</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,105	\$14,109	\$5,846	\$13,500	\$0	\$13,500
<b>10</b>	OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,809	\$1,329	\$12	\$3,000	\$0	\$3,000
<b>Total Supplies</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$5,858</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$5,858</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>11</b>	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$8,523	\$6,844	\$4,903	\$7,900	\$0	\$7,900
<b>12</b>	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$37,517	\$16,601	\$11,725	\$12,200	\$0	\$12,200
<b>Total Contracted Services</b>		<b>\$46,040</b>	<b>\$23,445</b>	<b>\$16,628</b>	<b>\$20,100</b>	<b>\$0</b>	<b>\$20,100</b>
<b>Other Charges</b>							
<b>13</b>	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,245	\$1,063	\$1,550	\$4,224	\$0	\$4,224
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$511	\$3,069	\$0	\$1,832	\$0	\$1,832
<b>Total Other Charges</b>		<b>\$2,757</b>	<b>\$4,132</b>	<b>\$1,550</b>	<b>\$6,056</b>	<b>\$0</b>	<b>\$6,056</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$251	\$0	\$0	\$0	\$0	\$0
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$49,048</b>	<b>\$27,577</b>	<b>\$18,178</b>	<b>\$27,656</b>	<b>\$0</b>	<b>\$27,656</b>
<b>Report Total:</b>		<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,806,648</b>	<b>\$7,898,753</b>	<b>\$413,486</b>	<b>\$8,312,239</b>