

Pupil Personnel Services



**Ms. Lois Pernice, Director of Pupil Services
Ms. Monika Edman, Assistant Director of Pupil Services**

**24 School Road
Weston, CT 06883**

**Telephone: 203-291-1405
Fax: 203-291-1423**

PUPIL PERSONNEL SERVICES

The Pupil Personnel Services cost center includes services for counseling of students, academic support, college and career planning, nursing, and occupational and physical therapy. These services support both regular and special needs students.

As mentioned in the Special Education cost center we are pursuing a program to assist with the emotional needs of students at the middle and high schools. The purpose of the program is to decrease the need for out-placement for students with emotional disabilities. It should be noted that this program will not decrease the need for the existing counseling staff at these schools. However, with the decrease in enrollment at the elementary level the proposed FY 2016 budget includes a reduction of .50 FTE at both Hurlbutt Elementary School and Weston Intermediate School. Since one of the counselors at Weston High School will be retiring at the end of this school year, the counseling staff will be reassigned to enable the reduction in staff at the elementary level without the need to lay-off personnel.

The Positive Behavior and Interventions Supports (PBIS) program continues at each building to promote tolerance and improve school climate in order to decrease bullying behaviors. A school climate survey was given this fall to all parents in the district as well as students in grades 2 through 12 in order to identify current strengths and weaknesses of the school climate programs. The results of this survey are being reviewed and will be made available to the public and the students.

Additional training took place this past year for all of the counselors in the area of substance abuse. The training included current trends in adolescent drug and alcohol use, as well as resources for counselors to utilize in assisting students and their families who may be struggling with substance abuse issues. In addition, some funding was also directly used for student treatment and/or drug testing. The drug and alcohol survey completed last year has provided insight into student use and showed some suggestions of increased marijuana and prescription drug use starting at 8th grade and continuing in the high school.

The school counseling curriculum is up for renewal this year and all of the counselors, including the school psychologists have begun the self-assessment process. The goal will be to incorporate into the previous school counseling curriculum the work that has been completed at the middle and high school levels with the student success plans, as well as the work completed at all of the schools with the PBIS programing.

The high school Career and Counseling Center expansion in the current year improved the professional space for college visits as well as additional space for small group activities related to student success plans. The goal going forward is to increase the amount of available time in the Center as well as expand the resources to address more career-oriented professions for students.

PUPIL PERSONNEL SERVICES
ENROLLMENT AND STAFFING

2014-2015 Actual				2015-2016 Projected			
Enroll- ment	Counselor/ Pupil Ratio	Staff	Program	Enroll- ment	Counselor/ Pupil Ratio	Staff	Change
CERTIFIED SALARIES							
Support Services							
Counselors:							
436	218	2.00	Hurlbutt Elementary School	426	284	1.50	-0.50
548	274	2.00	Weston Intermediate School	524	349	1.50	-0.50
603	201	3.00	Weston Middle School	584	195	3.00	0.00
781	156	5.00	Weston High School	815	163	5.00	0.00
		12.00	Total Counseling Staff			11.00	-1.00
		4.00	Psychologists - 1 FTE per school			4.00	0.00
		1.00	Social Worker			1.00	0.00
		<u>17.00</u>	TOTAL CERTIFIED STAFF			<u>16.00</u>	<u>-1.00</u>
NON-CERTIFIED STAFF							
Administration							
		1.00	Supervisor of Nurses			1.00	0.00
Other Classified Staff							
<i>Health Services:</i>							
		4.00	Nurses			4.00	0.00
		2.00	OT/PT			2.00	0.00
<i>Guidance:</i>							
		1.83	Registrar/Data - Weston High School			1.83	0.00
		0.83	Career Center - Weston High School			0.83	0.00
Clerical							
		0.46	Guidance Weston Middle School			0.46	0.00
		0.92	Guidance Weston High School			0.92	0.00
		<u>11.04</u>	TOTAL NON-CERTIFIED STAFF			<u>11.04</u>	<u>0.00</u>
		28.04	TOTAL STAFF			27.04	-1.00

PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston, CT

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Guidance Staff	931,558	1,054,300	1,073,250	1,102,808	1,089,833	1,057,009	-32,824
Psychologist/Social Worker	456,471	446,074	464,672	479,734	479,734	498,092	18,358
Stipends & Summer Work	59,604	71,638	68,126	72,050	72,492	72,270	-222
TOTAL CERTIFIED	1,447,633	1,572,012	1,606,048	1,654,592	1,642,059	1,627,371	-14,688
Clerical	218,827	221,799	202,992	175,869	184,086	184,518	432
Nurses*	247,535	272,673	280,220	282,965	288,864	288,864	
Occup./Physical Therapist	178,348	160,590	185,596	189,788	189,788	189,788	
ELL Tutors	34,991	52,190	41,328	40,000	40,000	40,000	
Summer Work	14,207	10,078	12,415	10,443	10,443	10,443	
TOTAL NON-CERTIFIED	693,908	717,330	722,551	699,065	713,181	713,613	432
TOTAL SALARIES	2,141,541	2,289,342	2,328,599	2,353,657	2,355,240	2,340,984	-14,256
II. Non-Salary Objects							
Professional Tech. Services	94,027	136,148	180,892	206,000	198,165	198,165	0
Equipment Rental & Repairs	384	0	942	1,603	1,075	1,075	0
Postage	0	0	0	2,385	2,000	2,000	0
Printing & Binding	6,981	1,680	3,807	5,150	4,600	4,600	0
Reimbursable Expenses	0	0	65	1,500	100	100	0
Materials	13,066	13,320	12,600	16,543	16,375	13,600	-2,775
Equipment	0	0	0	0	0	0	0
Dues & Fees	325	325	554	575	575	575	0
TOTAL NON-SALARY	114,783	151,473	198,860	233,756	222,890	220,115	-2,775
TOTAL BUDGET	2,256,324	2,440,815	2,527,459	2,587,413	2,578,130	2,561,099	-17,031
% Over FY 2015 Budget	-1.02%			% Over FY 2015 Expected			-0.66%

	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2015 Expected</u>	<u>FY 2016</u>
Enrollment	2,422	2404	Average Cost Per Pupil	1,053	1,065
					1.16%

<u>SERVICE AREA BUDGET SUMMARY</u>							
Guidance:							
Hurlbutt Elementary Sch.	142,473	180,295	147,706	150,513	191,417	164,765	-26,652
Weston Intermediate Sch.	131,550	189,119	230,283	242,194	201,303	174,784	-26,519
Weston Middle Sch.	366,143	372,266	357,706	338,137	339,702	349,500	9,798
Weston High School	586,792	618,510	646,301	673,744	649,731	660,490	10,759
Psychologist/Social Worker	456,471	446,074	464,672	479,734	479,734	498,092	18,358
ELL	34,991	52,190	41,328	40,000	40,000	40,000	0
OT/PT Services	271,009	295,441	341,412	359,788	367,953	367,953	0
Health Services	266,895	286,920	298,051	302,753	307,740	304,965	-2,775
Program-Wide Expenses	0	0	0	550	550	550	0
TOTAL BUDGET	2,256,324	2,440,815	2,527,459	2,587,413	2,578,130	2,561,099	-17,031

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Weston Public Schools, Weston, CT

Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional Tech. Services	198,165	-7,835	206,000	198,165	-7,835
Equipment Rental & Repairs	1,075	-528	1,603	1,075	-528
Postage	2,000	-385	2,385	2,000	-385
Printing & Binding	4,600	-550	5,150	4,600	-550
Reimbursable Expenses	100	-1,400	1,500	100	-1,400
Materials	16,375	-168	16,543	13,600	-2,943
Equipment	0	0	0	0	0
Dues & Fees	575	0	575	575	0
TOTAL NON-SALARY	222,890	-10,866	233,756	220,115	-13,641
Percent Change		-6.11%			-5.84%



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Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>	
Projected 2015-16	2,404
Change - 10/1/14	(18)

<u>Staffing</u>	
Certified F.T.E.	16.00
Non-Certified F.T.E.	11.04
Total	27.04

Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Guidance Staff	Contractual general wage increase	11,851	
	Contractual step increase	17,811	
	Decrease .50 FTE Hurlbutt Elementary School	-31,243	
	Decrease .50 FTE Weston Intermediate School	-31,243	
		-32,824	-3.01%
Psychologist/ Social Worker	Contractual general wage increase	5,273	
	Contractual step increase	13,085	
		18,358	3.83%
Cert. Stips/Summer	Contractual general wage increase	1,378	
	One-time stipend in FY 2015 related to an LOA	-1,600	
		-222	-0.31%
Clerical	Contractual general wage increase pending negotiations		
	Fund salary reduction in FY 2015 for unpaid leave	432	
Nurses	Contractual general wage increase pending negotiations		
	Non-represented nurse supervisor salary increase TBD*		
OT/PT	Contractual general wage increase pending negotiations		
ELL Tutor	No change		
Non-Cert. Summer	Contractual general wage increase pending negotiations		
Prof. Tech. Service	Contracted physical therapy	178,165	
	Drug and alcohol support services	10,000	
	SAT & PSAT administration	8,000	
	College on-site visits	1,500	
	College financial aid seminar	500	
	No budgetary change	198,165	0
Equip. Rent/Repair	No change	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	Reduce allocation for employee first aid supplies	-2,775	-16.95%
Equipment	No request	0	0.00%
Memberships	No change	0	0.00%

**Note: The Nursing Supervisor is not represented by a collective bargaining group. See the note on page 99.*