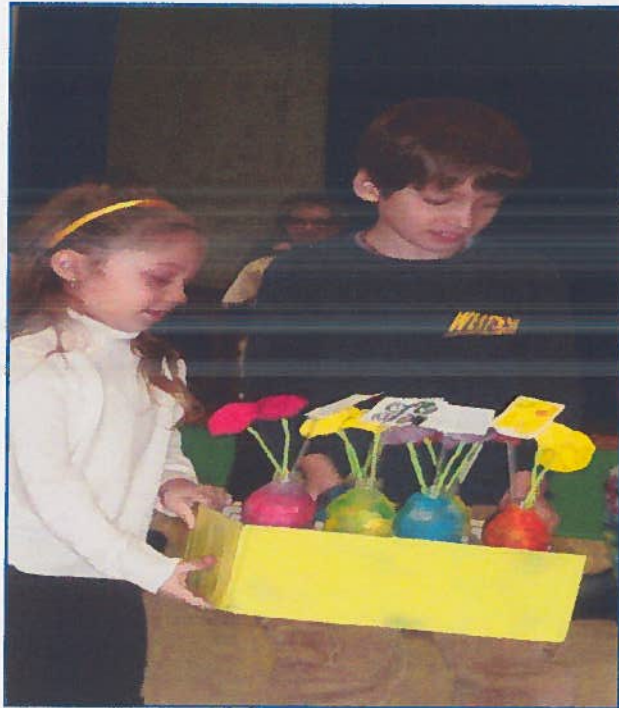


# **Pupil Personnel Services**



**Ms. Lois Pernice, Director of Pupil Services  
Ms. Monika Edman, Asst. 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, Occupational and Physical therapy. These services support both regular and special needs students.

There are no current requests for staffing increases or reductions in the PPS Proposal. The Positive Behavior and Interventions Supports program (PBIS) continues at each building to promote tolerance and improve school climate in order to decrease bullying behaviors and increase student acceptance of others. Results of the School Climate survey last year provided valuable information regarding student interactions. This year's Family University program that was held in November focused on developing resiliency and provided good insight for parents and students to help students understand how their perceptions can negatively impact interactions. The goal for next year is to add more student to student interaction between HS and MS students

With the district offering SAT and PSAT testing at the HS, as well as the expansion of AP courses, there are some increases in these line items for the actual testing as well as providing proctors for the assessments.

We continue to be in the process of renewing the School Counseling Curriculum. The goal will be to incorporate the work that has been completed at the MS and HS level with the student success plans, as well as the work completed at all of the schools with the PBIS programming in to the previous School Counseling curriculum.

This year we were able to hire a part time Physical Therapist to work with students at the upper levels and therefore decreased the reliance on only contracted services. We will continue to look for additional staff to further reduce costs for this service. We also were able to reduce one of the Occupational Therapist positions by .2 FTE, due to a current decreased need for services.

The high school Career and Counseling Center provided for a more 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 as part of the district Pathways to Success goal.

Although the funding for the Effective School Solutions (ESS) program is in the Special Education budget, it is important to note that having this program at the high school will allow the counseling staff more available time with students who are not struggling with emotional concerns. It will also provide direct clinical services for students and Family Therapy for parents that are in need, which is not something that the counseling staff is specifically trained in.

PUPIL PERSONNEL SERVICES  
ENROLLMENT AND STAFFING

| <u>2015-2016 Actual</u>    |                                   |              |  | <u>2016-2017 Projected</u> |                                   |              |               |
|----------------------------|-----------------------------------|--------------|--|----------------------------|-----------------------------------|--------------|---------------|
| <u>Enroll-<br/>ment</u>    | <u>Counselor/<br/>Pupil Ratio</u> | <u>Staff</u> | <u>Program</u>                             | <u>Enroll-<br/>ment</u>    | <u>Counselor/<br/>Pupil Ratio</u> | <u>Staff</u> | <u>Change</u> |
| <b>CERTIFIED SALARIES</b>  |                                   |              |  |                            |                                   |              |               |
| <b>Support Services</b>    |                                   |              |  |                            |                                   |              |               |
| <b>Counselors:</b>         |                                   |              |  |                            |                                   |              |               |
| 421                        | 421                               | 1.00         | Hurlbutt Elementary School                 | 404                        | 404                               | 1.00         | 0.00          |
| 531                        | 531                               | 1.00         | Weston Intermediate School                 | 522                        | 522                               | 1.00         | 0.00          |
| 582                        | 194                               | 3.00         | Weston Middle School                       | 587                        | 196                               | 3.00         | 0.00          |
| 840                        | 168                               | 5.00         | Weston High School                         | 808                        | 162                               | 5.00         | 0.00          |
|                            |                                   | 10.00        | <b>Total Counseling Staff</b>              |                            |                                   | 10.00        | 0.00          |
|                            |                                   | 5.00         | Psychologists - 1 FTE per school, 2 FTE HS |                            |                                   | 5.00         | 0.00          |
|                            |                                   | 1.00         | Vocational Specialist                      |                            |                                   | 1.00         | 0.00          |
|                            |                                   | 1.00         | Social Worker                              |                            |                                   | 1.00         | 0.00          |
|                            |                                   | <u>17.00</u> | <b>TOTAL CERTIFIED STAFF</b>               |                            |                                   | <u>17.00</u> | <u>0.00</u>   |
| <b>NON-CERTIFIED STAFF</b> |                                   |              |  |                            |                                   |              |               |
|                            |                                   | 1.00         | <b>Administration</b>                      |                            |                                   |              |               |
|                            |                                   |              | Supervisor of Nurses                       |                            |                                   | 1.00         | 0.00          |
|                            |                                   |              | <b>Other Classified Staff</b>              |                            |                                   |              |               |
|                            |                                   |              | <i>Health Services:</i>                    |                            |                                   |              |               |
|                            |                                   | 4.00         | Nurses                                     |                            |                                   | 4.00         | 0.00          |
|                            |                                   | 2.30         | OT/PT                                      |                            |                                   | 2.30         | 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          |
|                            |                                   |              | <b>Clerical</b>                            |                            |                                   |              |               |
|                            |                                   | 0.46         | Guidance Weston Middle School              |                            |                                   | 0.46         | 0.00          |
|                            |                                   | 0.92         | Guidance Weston High School                |                            |                                   | 0.92         | 0.00          |
|                            |                                   | <u>11.34</u> | <b>TOTAL NON-CERTIFIED STAFF</b>           |                            |                                   | <u>11.34</u> | <u>0.00</u>   |
|                            |                                   | 28.34        | <b>TOTAL STAFF</b>                         |                            |                                   | 28.34        | 0.00          |

**PUPIL PERSONNEL SERVICES**  
Weston Public Schools, Weston, CT

|                                     | 2013 Expended       | 2014 Expended       | 2015 Expended       | 2016 Budget         | 2016 Expected       | 2017 Request                   | Differ. To Budget | Differ. To Expected | % Increase from Budget |              |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|-------------------|---------------------|------------------------|--------------|
| <b>OBJECT BUDGET SUMMARY</b>        |                     |                     |                     |                     |                     |                                |                   |                     |                        |              |
| <b>I. Salaries</b>                  |                     |                     |                     |                     |                     |                                |                   |                     |                        |              |
| Guidance Staff                      | \$ 1,054,300        | \$ 1,078,430        | \$ 1,091,170        | \$ 1,057,010        | \$ 1,038,637        | \$ 1,063,476                   | \$ 6,466          | \$ 24,839           | 0.6%                   |              |
| Psychologist/Social Worker          | \$ 541,308          | \$ 464,672          | \$ 472,236          | \$ 498,091          | \$ 498,091          | \$ 510,423                     | \$ 12,332         | \$ 12,332           | 2.5%                   |              |
| Stipends & Summer Work              | \$ 71,638           | \$ 62,946           | \$ 73,020           | \$ 72,270           | \$ 75,920           | \$ 72,560                      | \$ 290            | \$ -3,360           | 0.4%                   |              |
| <b>TOTAL CERTIFIED</b>              | <b>\$ 1,667,245</b> | <b>\$ 1,606,047</b> | <b>\$ 1,636,427</b> | <b>\$ 1,627,371</b> | <b>\$ 1,612,648</b> | <b>\$ 1,646,459</b>            | <b>\$ 19,088</b>  | <b>\$ 33,811</b>    | <b>1.2%</b>            |              |
| Clerical*                           | \$ 221,799          | \$ 202,991          | \$ 184,234          | \$ 184,518          | \$ 184,724          | \$ 184,724                     | \$ 206            | \$ -                | 0.1%                   |              |
| Nurses*                             | \$ 272,673          | \$ 259,528          | \$ 273,805          | \$ 269,524          | \$ 270,570          | \$ 270,570                     | \$ 1,046          | \$ -                | 0.4%                   |              |
| Occup./Physical Therapist*          | \$ 160,590          | \$ 185,596          | \$ 190,221          | \$ 189,788          | \$ 214,434          | \$ 214,434                     | \$ 24,646         | \$ -                | 13.0%                  |              |
| ELL Tutors                          | \$ 52,190           | \$ 41,329           | \$ 33,259           | \$ 40,000           | \$ 40,000           | \$ 40,000                      | \$ -              | \$ -                | 0.0%                   |              |
| Summer Work/Stipends*               | \$ 10,078           | \$ 33,107           | \$ 31,512           | \$ 29,783           | \$ 29,783           | \$ 30,803                      | \$ 1,020          | \$ 1,020            | 3.4%                   |              |
| <b>TOTAL NON-CERTIFIED</b>          | <b>\$ 717,330</b>   | <b>\$ 722,551</b>   | <b>\$ 713,029</b>   | <b>\$ 713,613</b>   | <b>\$ 739,511</b>   | <b>\$ 740,531</b>              | <b>\$ 26,918</b>  | <b>\$ 1,020</b>     | <b>3.8%</b>            |              |
| <b>TOTAL SALARIES</b>               | <b>\$ 2,384,576</b> | <b>\$ 2,328,598</b> | <b>\$ 2,349,456</b> | <b>\$ 2,340,984</b> | <b>\$ 2,352,159</b> | <b>\$ 2,386,990</b>            | <b>\$ 46,006</b>  | <b>\$ 34,831</b>    | <b>2.0%</b>            |              |
| <b>II. Non-Salary Objects</b>       |                     |                     |                     |                     |                     |                                |                   |                     |                        |              |
| Professional and Technical Services | \$ 136,148          | \$ 180,892          | \$ 182,222          | \$ 198,165          | \$ 194,515          | \$ 201,740                     | \$ 3,575          | \$ 7,225            | 1.8%                   |              |
| Equipment Rental and Repairs        | \$ -                | \$ 943              | \$ 833              | \$ 1,075            | \$ 1,075            | \$ 1,075                       | \$ -              | \$ -                | 0.0%                   |              |
| Postage                             | \$ -                | \$ -                | \$ 2,000            | \$ 2,000            | \$ 2,000            | \$ 2,000                       | \$ -              | \$ -                | 0.0%                   |              |
| Printing and Binding                | \$ 1,680            | \$ 3,807            | \$ 2,633            | \$ 4,600            | \$ 4,600            | \$ 2,800                       | \$ -1,800         | \$ -1,800           | -39.1%                 |              |
| Mileage Reimbursement               | \$ -                | \$ 65               | \$ -                | \$ 100              | \$ 100              | \$ 1,000                       | \$ 900            | \$ 900              | 900.0%                 |              |
| Materials                           | \$ 13,320           | \$ 12,600           | \$ 12,803           | \$ 13,600           | \$ 13,600           | \$ 13,600                      | \$ -              | \$ -                | 0.0%                   |              |
| Dues, Fees and Memberships          | \$ 325              | \$ 554              | \$ -                | \$ 575              | \$ 575              | \$ 510                         | \$ -65            | \$ -65              | -11.3%                 |              |
| <b>TOTAL NON-SALARY</b>             | <b>\$ 151,473</b>   | <b>\$ 198,860</b>   | <b>\$ 200,490</b>   | <b>\$ 220,115</b>   | <b>\$ 216,465</b>   | <b>\$ 222,725</b>              | <b>\$ 2,610</b>   | <b>\$ 6,260</b>     | <b>1.2%</b>            |              |
| <b>TOTAL BUDGET</b>                 | <b>\$ 2,536,049</b> | <b>\$ 2,527,459</b> | <b>\$ 2,549,946</b> | <b>\$ 2,561,099</b> | <b>\$ 2,568,624</b> | <b>\$ 2,609,715</b>            | <b>\$ 48,616</b>  | <b>\$ 41,091</b>    | <b>1.9%</b>            |              |
| <b>% Over FY 2016 Budget</b>        | <b>1.90%</b>        |                     |                     |                     |                     | <b>% Over FY 2016 Expected</b> |                   |                     |                        | <b>1.60%</b> |

|            | FY 2016 | FY 2017 | Average Cost Per Pupil |         |
|------------|---------|---------|------------------------|---------|
| Enrollment | 2,410   | 2,374   | FY 2016 Expected       | FY 2017 |
|            |         |         | 1,049                  | 1,099   |
|            |         |         |                        | 4.77%   |

| <b>SERVICE AREA BUDGET SUMMARY</b> |                  |                  |                  |                  |                  |                  |               |               |             |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|---------------|-------------|
| <b>Guidance:</b>                   |                  |                  |                  |                  |                  |                  |               |               |             |
| Hurlbutt Elementary Sch.           | 176,902          | 142,148          | 185,353          | 159,311          | 105,584          | 55,573           | -103,738      | -50,011       | -65.1%      |
| Weston Intermediate Sch.           | 185,726          | 224,725          | 192,995          | 169,330          | 200,573          | 160,969          | -8,361        | -39,604       | -4.9%       |
| Weston Middle Sch.                 | 368,874          | 352,148          | 330,791          | 344,046          | 344,046          | 347,347          | 3,301         | 3,301         | 1.0%        |
| Weston High School                 | 615,116          | 635,563          | 630,995          | 655,036          | 658,294          | 676,864          | 21,828        | 18,570        | 3.3%        |
| Psychologist/Social Worker         | 554,880          | 492,081          | 493,836          | 519,908          | 519,908          | 627,753          | 107,845       | 107,845       | 20.7%       |
| ESL                                | 52,190           | 41,329           | 33,259           | 40,000           | 40,000           | 40,000           | 0             | 0             | 0.0%        |
| OT/PT Services                     | 295,441          | 341,412          | 369,333          | 367,953          | 392,599          | 392,599          | 24,646        | 0             | 6.7%        |
| Health Services                    | 286,920          | 298,054          | 313,078          | 304,965          | 307,070          | 308,060          | 3,095         | 990           | 1.0%        |
| Program-Wide Expenses              | 0                | 0                | 307              | 550              | 550              | 550              | 0             | 0             | 0.0%        |
| <b>TOTAL BUDGET</b>                | <b>2,536,049</b> | <b>2,527,459</b> | <b>2,549,946</b> | <b>2,561,099</b> | <b>2,568,624</b> | <b>2,609,715</b> | <b>48,616</b> | <b>41,091</b> | <b>1.9%</b> |

\*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

**Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Requested to FY 2016 Budget**

|                                     | FY 2016        |                   | 2016 Budget    | 2017 Request   | Differ. to Budget |
|-------------------------------------|----------------|-------------------|----------------|----------------|-------------------|
|                                     | Expected       | Differ. to Budget |                |                |                   |
| <b>Non-Salary Objects</b>           |                |                   |                |                |                   |
| Professional and Technical Services | 194,515        | -3,650            | 198,165        | 201,740        | 3,575             |
| Equipment Rental and Repairs        | 1,075          | 0                 | 1,075          | 1,075          | 0                 |
| Postage                             | 2,000          | 0                 | 2,000          | 2,000          | 0                 |
| Printing and Binding                | 4,600          | 0                 | 4,600          | 2,800          | -1,800            |
| Mileage Reimbursement               | 100            | 0                 | 100            | 1,000          | 900               |
| Materials                           | 13,600         | 0                 | 13,600         | 13,600         | 0                 |
| Dues, Fees and Memberships          | 575            | 0                 | 575            | 510            | -65               |
| <b>TOTAL NON-SALARY</b>             | <b>216,465</b> | <b>-3,650</b>     | <b>220,115</b> | <b>222,725</b> | <b>2,610</b>      |
| Percent Change                      |                | -1.66%            |                |                | 1.19%             |

**PUPIL PERSONNEL SERVICES**  
Weston Public Schools, Weston, CT



### Key Budget Facts

| Enrollment        |       |
|-------------------|-------|
| Projected 2016-17 | 2,374 |
| Change - 10/1/15  |       |

| Staffing             |              |
|----------------------|--------------|
| Certified F.T.E.     | 17.00        |
| Non-Certified F.T.E. | 10.51        |
| <b>Total</b>         | <b>27.51</b> |

### Why Did the Budget Change?

| Object Description             | Reasons For Budget Changes                               | Differ. to Budget |
|--------------------------------|--|-------------------|
| Guidance Staff                 | Contractual wage increase                                | 6,466             |
| Psychologist/<br>Social Worker | Contractual general wage increase                        | 12,332            |
| Cert. Stips/Summer             | Contractual general wage increase                        | 290               |
| Clerical                       | Contractual step increase                                | 206               |
| Nurses                         | Current ASFCME contract is unsettled.                    | 0                 |
|                                | Contractual wage increase for nursing supervisor         | 1,046             |
| OT/PT                          | Current ASFCME contract is unsettled.                    | 0                 |
|                                | 0.2 FTE reduction in Occupational Therapist in FY 16     | -19,634           |
|                                | Physical Therapist hired in place of contracted services | 44,280            |
| ELL Tutor                      | No change  | 0                 |
| Non-Cert. Summer               | Current ASFCME contract is unsettled.                    |                   |
| Prof. Tech. Service            | Increase in AP Test Fee                                  | 5,000             |
|                                | Increase in SAT and PSAT Administration                  | 9,175             |
|                                | College on site visits                                   | -1,150            |
|                                | CCC Hospitality  | 550               |
|                                | Decrease in drug and alcohol support services            | -10,000           |
| Equip. Rent/Repair             | No change  | 0                 |
| Postage                        | No change  | 0                 |
| Printing & Binding             | Reduction to Printing                                    | -1,800            |
| Reimbursable Exp.              | Increase in mileage reimbursement for travel             | 900               |
| Materials                      | No change  | 0                 |
| Equipment                      | No request   | 0                 |
| Memberships                    | College Board and NACAC                                  | -65               |

**PUPIL PERSONNEL SERVICES**  
*Weston Public Schools, Weston, CT*

***Professional & Technical Services***

|                               |         |
|-------------------------------|---------|
| Contracted physical therapy   | 178,165 |
| AP Test Fee                   | 5,000   |
| SAT & PSAT administration     | 17,175  |
| College on-site visits        | 350     |
| CCC Hospitality               | 550     |
| College financial aid seminar | 500     |

**Total** **201,740**

***Dues & Fees:***

|                          |     |
|--------------------------|-----|
| College Board Membership | 325 |
| NACAC                    | 160 |

**Total Dues Fees and Memberships** **485**