

Pupil Personnel Services



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PUPIL PERSONNEL SERVICES

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

In recent years, the cost for these services has increased with the addition of a social worker, a fifth nurse and increased occupational and physical therapy needs. In fact, the reforecast of the FY 2014 budget reflects an additional \$58,165 for occupational and physical therapy needs.

The district is in the final year of training for the Positive Behavior and Interventions Support (PBIS) training. The purpose of the PBIS is to support the emotional needs of students, develop the skills associated with tolerance and improve school climate, which will decrease bullying behaviors and discipline in our schools. This program has been very well received by the staff, students and community, and is an integral part of each building's daily instructional objectives. Last spring, external trainers visited our schools to evaluate the effectiveness of our PBIS program. We are proud to report that Weston received high scores and praise from these trainers, and validated the district's goals in this important area of work.

During the 2012-2013 school year, the district completed equipment and facility improvements to the office space in the High School College and Career Center. This space now has an updated professional look for visiting colleges. It also provides a classroom space for student lessons in college and career planning center as well as education for Student Success Plans. The Middle School staff also completed their training on Student Success Plans and is in the process of implementing them with students.

The district continues to use online courses to assist students who have been struggling emotionally or have difficulty attending school and completing their course work. During the current year, the high school has had a few students work with the online courses in the CASE classroom. Students have been successful with this approach and the district has avoided the cost of homebound tutoring. As mentioned in the high school narrative, the CASE program was transferred to the high school cost center as it is no longer staffed by a school psychologist. As mentioned in the Special Education narrative, we have students who require a full alternative program. We continue to explore developing either an in-district program or a collaborative program with an area district.

As you will learn in the Technology budget, the position that manages student academic data will not be replaced in FY 2014. Rather, the data/registrar position at Weston Middle School, which is budgeted in Pupil Personnel, will be eliminated and the person in that position will be transferred to the Technology cost center. Therefore, the budget for non-certified salaries in this budget will decrease by \$27,952 when compared to the expected for FY 2014.

PUPIL PERSONNEL SERVICES
ENROLLMENT AND STAFFING

2013-2014 Actual				2014-2015 Projected			
Enroll- ment	Counselor/ Pupil Ratio	Staff	Program	Enroll- ment	Counselor/ Pupil Ratio	Staff	Change
CERTIFIED SALARIES							
Support Services							
<i>Guidance:</i>							
446	297	1.50	Hurlbutt Elementary School	426	284	1.50	0.00
553	221	2.50	Weston Intermediate School	549	220	2.50	0.00
620	207	3.00	Weston Middle School	602	201	3.00	0.00
772	154	5.00	Weston High School	800	160	5.00	0.00
		12.00	Total Guidance Staff			12.00	0.00
		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>17.00</u>	<u>0.00</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>							
		0.60	Registrar/Data - Weston Middle School*			0.00	-0.60
		1.83	Registrar/Data - Weston High School			1.83	0.00
		0.66	Career Center - Weston High School			0.66	0.00
Clerical							
		0.46	Guidance Weston Middle School			0.46	0.00
		0.92	Guidance Weston High School			0.92	0.00
		<u>11.47</u>	TOTAL NON-CERTIFIED STAFF			<u>10.87</u>	<u>-0.60</u>
		28.47	TOTAL STAFF			27.87	-0.60

*Note: This position was full-time on July 1, 2013. It will be eliminated on February 1, 2014, which saves a .4 FTE in FY 2014.

PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston, CT

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Guidance Staff	877,205	931,558	1,054,300	1,075,392	1,075,392	1,102,808	27,416
Psychologist/Social Worker	384,759	456,471	446,074	462,478	464,672	479,734	15,062
Stipends & Summer Work	73,775	59,604	71,638	67,997	81,002	72,050	-8,952
TOTAL CERTIFIED	1,335,739	1,447,633	1,572,012	1,605,867	1,621,066	1,654,592	33,526
Clerical	212,812	218,827	221,799	224,896	203,821	175,869	-27,952
Nurses*	195,611	247,535	272,673	276,504	279,651	282,965	3,314
Occup./Physical Therapist	156,233	178,348	160,590	186,071	186,071	189,788	3,717
ELL Tutors	45,605	34,991	52,190	40,000	40,000	40,000	0
Summer Work	10,815	14,207	10,078	7,422	10,238	10,443	205
TOTAL NON-CERTIFIED	621,076	693,908	717,330	734,893	719,781	699,065	-20,716
TOTAL SALARIES	1,956,815	2,141,541	2,289,342	2,340,760	2,340,847	2,353,657	12,810
II. Non-Salary Objects							
Professional Tech. Services	92,050	94,027	136,148	147,835	206,000	206,000	0
Equipment Rental & Repairs	234	384	0	1,475	1,603	1,603	0
Postage	5,000	0	0	2,385	2,385	2,385	0
Printing & Binding	11,397	6,981	1,680	8,075	5,150	5,150	0
Reimbursable Expenses	0	0	0	1,500	1,500	1,500	0
Materials	14,656	13,066	13,320	16,100	16,100	16,543	443
Equipment	3,350	0	0	0	0	0	0
Dues & Fees	510	325	325	575	575	575	0
TOTAL NON-SALARY	127,197	114,783	151,473	177,945	233,313	233,756	443
TOTAL BUDGET	2,084,012	2,256,324	2,440,815	2,518,705	2,574,160	2,587,413	13,253
% Over FY 2014 Budget		2.73%		% Over FY 2014 Expected		0.51%	

	<u>FY 2014</u>	<u>FY 2015</u>		<u>FY 2014 Expected</u>	<u>FY 2015</u>
Enrollment	2448	2436	Average Cost Per Pupil	1,052	1,062
					1.01%

<u>SERVICE AREA BUDGET SUMMARY</u>							
Guidance:							
Hurlbutt Elementary Sch.	126,295	142,473	180,295	190,332	147,915	150,513	2,598
Weston Intermediate Sch.	126,670	131,550	189,119	192,794	234,526	242,194	7,668
Weston Middle Sch.	355,686	366,143	372,266	383,750	368,562	338,137	-30,425
Weston High School	586,860	586,792	618,510	660,373	662,858	673,744	10,886
Psychologist Services	384,759	456,471	446,074	462,478	464,672	479,734	15,062
ELL	45,605	34,991	52,190	40,000	40,000	40,000	0
OT/PT Services	247,326	271,009	295,441	296,071	356,071	359,788	3,717
Health Services	210,811	266,895	286,920	292,357	299,006	302,753	3,747
Program-Wide Expenses	0	0	0	550	550	550	0
TOTAL BUDGET	2,084,012	2,256,324	2,440,815	2,518,705	2,574,160	2,587,413	13,253

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Weston Public Schools, Weston, CT

Comparison of FY 2014 Expected to Budget & Comparison of FY 2015 Requested to FY 2014 Budget

	FY 2014			2014 Budget	2015 Requested	Differ. to Budget
	Budget	Expected	Differ. to Budget			
Non-Salary Objects						
Professional Tech. Services	147,835	206,000	58,165	147,835	206,000	58,165
Equipment Rental & Repairs	1,475	1,603	128	1,475	1,603	128
Postage	2,385	2,385	0	2,385	2,385	0
Printing & Binding	8,075	5,150	-2,925	8,075	5,150	-2,925
Reimbursable Expenses	1,500	1,500	0	1,500	1,500	0
Materials	16,100	16,100	0	16,100	16,543	443
Equipment	0	0	0	0	0	0
Dues & Fees	575	575	0	575	575	0
TOTAL NON-SALARY	177,945	233,313	55,368	177,945	233,756	55,811
Percent Change			31.12%			31.36%



PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2014-15	2,436
Change - 10/1/13	(12)

Staffing	
Certified F.T.E.	17.00
Non-Certified F.T.E.	10.87
Total	27.87

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	7,634		
	Contractual step increase	<u>19,782</u>		
		27,416	2.55%	
Psychologist	Contractual general wage increase	1,390		
	Contractual step increase	<u>13,672</u>		
		15,062	3.24%	
Cert. Stips/Summer	Contractual general wage increase	531		
	Non-recurring scheduling cost required in FY 2014	-4,303		
	Grief counseling provided in the summer of 2013	<u>-5,180</u>		
		-8,952	-11.05%	
Clerical	Contractual general wage increase	3,457		
	Eliminate .60 FTE middle school data/registrar	<u>-31,409</u>		
		-27,952	-13.71%	
Nurses	Contractual general wage increase	3,314	1.19%	
	Non-represented nurse supervisor salary increase TBD*			
OT/PT	Contractual general wage increase	3,717	2.00%	
ELL Tutor	No change	0	0.00%	
Non-Cert. Summer	Contractual general wage increase	205	2.00%	
Prof. Tech. Service	Contracted physical therapy	170,000		
	Drug and alcohol support services	20,000		
	SAT & PSAT administration	14,000		
	College on-site visits	1,500		
	College financial aid seminar	<u>500</u>		
	No budgetary change	206,000	0	0.00%
			0	0.00%
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	Adjusted for CPI increase	443	2.75%	
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 98.