

Pupil Personnel Services



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PUPIL PERSONNEL SERVICES

The District and Community Partners Opportunities Review described in the Special Education narrative will continue to have impact on the Pupil Personnel areas. We have reviewed the in-district related service areas and begun to consolidate services for some students through small group activities and push in services rather than just pull out 1:1 services. Additionally we are continuing to review the feasibility of developing a district after school speech center to provide needed social skills services to students on the autism spectrum. We are currently looking at collaborating with Sacred Heart University for possible assistance in this area as they are developing a training program in the area of Speech Therapy.

The reorganization of the CASE program has been very successful in assisting regular education students to be more successful academically while still providing emotional support. We are requesting to add a .2 Science position to further assist students in the program. Additionally in the budget we have proposed funding for online courses with the intention of providing programs for students who have difficulty attending school. These online courses would be available for the students through the CASE program and would be monitored by the CASE teacher. This would be a beginning step at a HS "Alternative Program" for those students who are not successful with the mainstream, full day program.

The School Social Worker position has been invaluable at the HS and MS level and has assisted with cost containment particularly with regard to students with significant emotional needs. This budget includes funds to address our increased need for drug and alcohol intervention services.

The district continued training in PBIS this year, which stands for Positive Behavior Interventions and Supports. There is a team at each building involved in the training which is being mandated by the State Department of Education. The training is over a 3 year period and helps the district develop programs to support the emotional needs of students, decrease discipline issues and provide for tolerance and improved climate in order to decrease bullying behaviors in our schools. This training is budgeted partially through the curriculum budget and partially through the IDEA grant. This year the training is focused more on Tier 2 and 3 interventions for students who struggle with behavior issues. The teams and staff at each building have embraced this initiative and evidence can be seen in all hallways and all classrooms.

The College and Career Center continues to be a primary focus of the School Counselors at the High School. They have hosted over 150 admissions counselors from across the country and the School Counselors process upwards of 1300 applications to colleges for students. There will be some "updating" of the actual environment for the College and Career Center this year and some possible restructuring of the staffing of the center. Both the HS and MS counselors have been working on the new mandate of Student Success Plans. Purchase of the Naviance software and Training for the MS staff has been completed as this will be utilized for the plans.

**PUPIL PERSONNEL SERVICES
ENROLLMENT AND STAFFING**

<u>2012-2013 Actual</u>				<u>2013-2014 Projected</u>			
<u>Enroll- ment</u>	<u>Counselor/ Pupil Ratio</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u>Counselor/ Pupil Ratio</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED SALARIES							
Support Services							
Guidance:							
435	229	1.90	Hurlbutt Elementary School	399	210	1.90	0.00
543	259	2.10	Weston Intermediate School	540	257	2.10	0.00
636	212	3.00	Weston Middle School	609	203	3.00	0.00
772	154	5.00	Weston High School	773	155	5.00	0.00
		12.00	Total Guidance Staff			12.00	0.00
		1.20	CASE (WHS only)			1.40	0.20
		4.00	Psychologists - 1 FTE per school			4.00	0.00
		1.00	Social Worker			1.00	0.00
		<u>18.20</u>	TOTAL CERTIFIED STAFF			<u>18.40</u>	<u>0.20</u>
NON-CERTIFIED STAFF							
Administration							
		1.00	Supervisor of Nurses			1.00	0.00
Other Classified Staff							
Health Services:							
		4.00	Nurses			4.00	0.00
		2.00	OT/PT			2.00	0.00
Guidance:							
		1.00	Registrar/Data - Weston Middle School			1.00	0.00
		1.83	Registrar/Data - Weston High School			1.83	0.00
		0.66	Career Center - Weston High School			0.66	0.00
Clerical							
		0.50	Guidance Weston Middle School			0.50	0.00
		0.92	Guidance Weston High School			0.92	0.00
		<u>11.91</u>	TOTAL NON-CERTIFIED STAFF			<u>11.91</u>	<u>0.00</u>
		30.11	TOTAL STAFF			30.31	0.20

PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston, CT

	2010 Expended	2011 Expended	2012 Expended	2013 Budget	2013 Expected	2014 Requested	Differ. to Expected
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OBJECT BUDGET SUMMARY

I. Salaries

Guidance Staff	827,088	877,205	931,558	940,104	1,050,079	1,075,392	25,313
Psychologist/Social Worker	426,681	462,905	536,181	549,126	547,969	573,749	25,780
Stipends & Summer Work	62,221	73,775	59,604	72,050	79,557	80,552	995
TOTAL CERTIFIED	1,315,990	1,413,885	1,527,343	1,561,280	1,677,605	1,729,693	52,088
Clerical	211,162	212,812	218,827	217,106	220,714	224,896	4,182
Nurses	190,756	195,611	247,535	253,520	272,571	276,504	3,933
Occup./Physical Therapist	125,450	156,233	178,348	177,414	182,600	186,071	3,471
ELL Tutors	44,320	45,605	34,991	45,000	40,000	40,000	0
Summer Work	3,615	10,815	14,207	11,217	7,284	7,422	138
TOTAL NON-CERTIFIED	575,303	621,076	693,908	704,257	723,169	734,893	11,724
TOTAL SALARIES	1,891,293	2,034,961	2,221,251	2,265,537	2,400,774	2,464,586	63,812

II. Non-Salary Objects

Professional Tech. Services	75,138	92,050	94,027	111,500	171,500	152,835	-18,665
Equipment Rental & Repairs	776	234	384	1,475	1,475	1,475	0
Postage	5,235	5,000	0	2,385	2,385	2,385	0
Printing & Binding	15,358	11,397	6,981	11,164	8,075	8,075	0
Reimbursable Expenses	0	0	0	0	1,500	1,500	0
Materials	16,982	14,656	13,066	15,700	15,700	16,100	400
Equipment	0	3,350	0	0	0	0	0
Dues & Fees	835	510	325	575	575	575	0
TOTAL NON-SALARY	114,324	127,197	114,783	142,799	201,210	182,945	-18,265
TOTAL BUDGET	2,005,617	2,162,158	2,336,034	2,408,336	2,601,984	2,647,531	45,547

% Over FY 2013 Budget

1.89%

% Over FY 2013 Expected

1.75%

Projected Enrollment

2,378

Average Cost Per Pupil

1,113

SERVICE AREA BUDGET SUMMARY

Guidance:							
Hurlbutt Elementary Sch.	132,581	126,295	142,473	132,454	186,861	190,332	3,471
Weston Intermediate Sch.	107,383	126,670	131,550	131,210	188,260	192,794	4,534
Weston Middle Sch.	325,893	355,686	366,143	376,049	377,716	388,556	10,840
Weston High School	564,574	586,860	586,792	611,677	619,691	673,122	53,431
Psychologist Services	426,681	462,905	536,181	549,126	547,969	573,749	25,780
ELL	44,320	45,605	34,991	45,000	40,000	40,000	0
OT/PT Services	199,075	247,326	271,009	287,414	352,600	296,071	-56,529
Health Services	204,789	210,811	266,895	274,856	288,337	292,357	4,020
Program-Wide Expenses	321	0	0	550	550	550	0
TOTAL BUDGET	2,005,617	2,162,158	2,336,034	2,408,336	2,601,984	2,647,531	45,547

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Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	2,378
Change - 10/1/12	(65)

<u>Staffing</u>	
Certified F.T.E.	18.40
Non-Certified F.T.E.	11.91
Total	30.31

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	11,752	
	Contractual step increase	13,561	
		25,313	2.41%
Psychologist	Contractual general wage increase	5,749	
	Contractual step increase	7,666	
	Increase .20 FTE for science support for the CASE program	12,365	
		25,780	4.70%
Cert. Stips/Summer	Contractual general wage increase	995	1.25%
Clerical	Contractual general wage increase	4,182	1.89%
Nurses	Contractual general wage increase	3,933	1.44%
	Non-represented nurse supervisor salary increase TBD		
OT/PT	Contractual general wage increase	3,471	1.90%
ELL Tutor	No change	0	0.00%
Non-Cert. Summer	Contractual general wage increase	138	1.89%
Prof. Tech. Service	Obtain drug and alcohol support services	30,000	
	Online courses for students with alternative needs	8,000	
	PSAT administration	3,335	
	Reduce budget for contracted OT/PT services	-60,000	
		-18,665	-10.88%
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	Increase allocation for WHS guidance department	400	2.55%
Equipment	No request	0	0.00%
Memberships	No change	0	0.00%