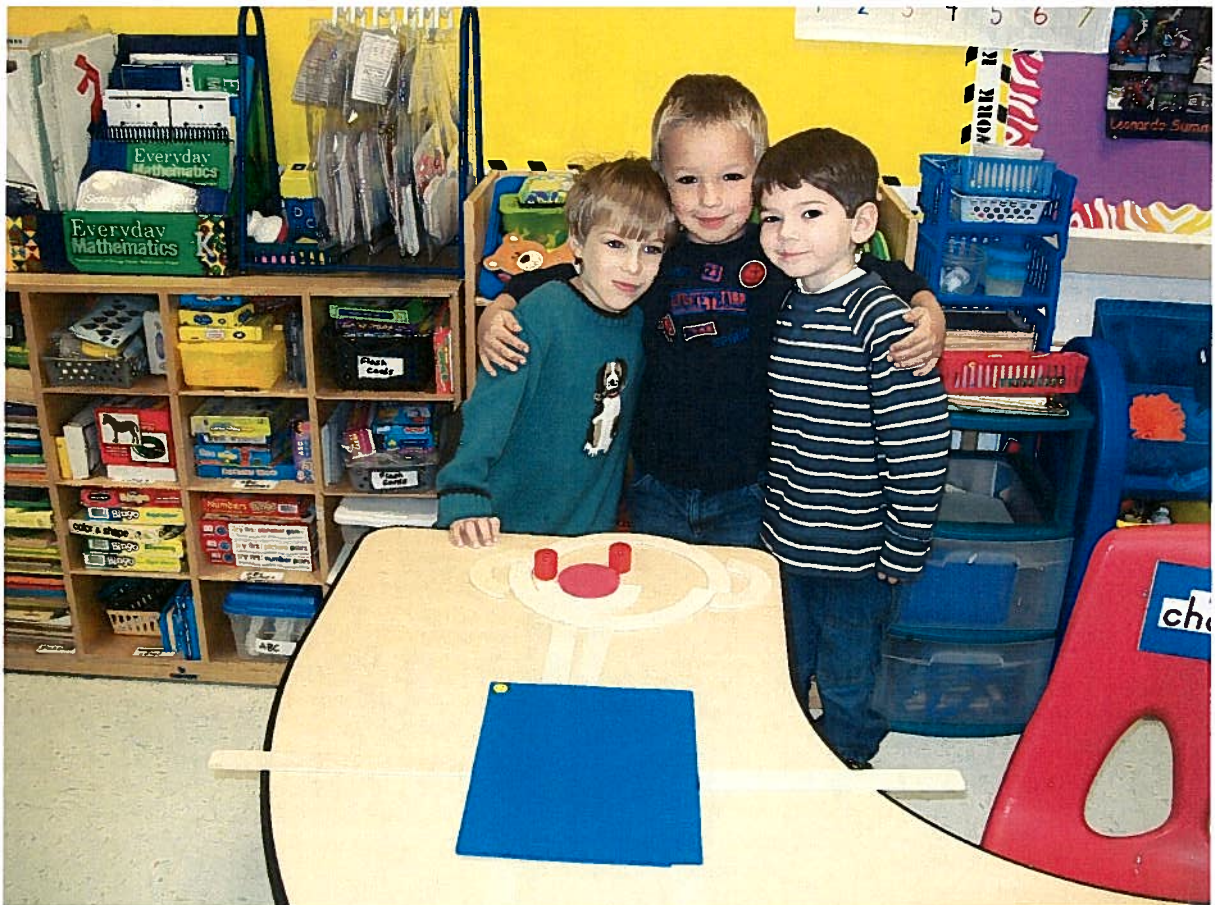




Pupil Personnel Services



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Director of Pupil Services**

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HES



WIS



WMS



WHS

The Department of Pupil Personnel Services consists of School Counselors, the College and Career Center, Nursing and Occupational (OT) and Physical therapy services. Currently there are 11 School Counselors, 1.6 Occupational Therapists and a .6 Physical Therapist. The Physical Therapist position is currently vacant. Consequently, the district is currently fulfilling this need with an independent contract. Also, this year the district had to add additional OT services at the middle and high school level due to the increased needs of students. This has enabled us to reduce our reliance on outside service providers for OT. There are also four School Psychologists who provide evaluation and counseling services to both regular and special education students.

Due to a restructuring of positions last year, we eliminated one Health Aide and added an additional nurse, for a total of five. This restructuring was necessary because of the increased volume of student medical requirements. The district has benefited from this change in a variety of ways. For example, we are better able to meet the needs of students, ensure that a certified nurse is available in each building, assist the nurses in state mandated assessments, decrease our reliance on substitutes and provide coverage for field trips. The nurses are responsible for developing individual health care plans for students who have chronic health issues, such as food allergies, Asthma, Diabetes and Lyme disease. In addition, they administer ever increasing amounts of medication for those students under the care of a physician. A school medical advisor, contracted by the district, provides consultation for health services as needed.

The College and Career Center, serviced by one non-certified employee, provides information and services to our parents to ensure a successful post high school transition. Working with the School Counselors, over 1300 college applications are processed annually. A cadre of parent volunteers assists the School Counselors in hosting on average 150 admissions counselors from colleges and universities from across the country.

During this past school year, the School Counselors completed a comprehensive School Counseling Curriculum. They have been using this document to assist them in developing more proactive programs for students. The counselors report that more students are exhibiting symptoms of stress and anxiety. To address this growing concern, they are providing group sessions for students, as well as training parents on how to recognize and decrease stress symptoms. We are also looking at how other districts address this type of concern to determine if we need additional programming or support services that include a more clinical type of model. We may be able to retain more students in district if we can decrease the amount of stress they are under, improve social opportunities for all students, and provide alternative programming.

PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston CT

	2007 Expended	2008 Expended	2009 Expended	2010 Budget	2010 Expected	2011 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Guidance Staff	813,728	762,367	774,243	824,088	812,857	856,964	44,107
Psychologist	350,687	374,103	399,597	426,846	426,846	443,368	16,522
Stipends & Summer Work	45,621	61,075	63,037	67,532	60,684	63,187	2,503
TOTAL CERTIFIED	1,210,036	1,197,545	1,236,877	1,318,466	1,300,387	1,363,519	63,132
Clerical	192,365	189,323	197,480	208,943	199,927	204,437	4,510
Health Para Professional	0	24,273	30,000	0	0	0	0
Nurses	200,132	190,995	205,136	236,556	244,140	247,621	3,481
Occup./Physical Therapist	90,386	90,702	114,623	157,494	123,216	173,123	49,907
ELL Tutors	12,000	20,597	43,715	50,000	45,000	45,000	0
Summer Work	5,936	9,202	6,899	4,897	5,932	6,051	119
TOTAL NON-CERTIFIED	500,819	525,092	597,853	657,890	618,215	676,232	58,017
TOTAL SALARIES	1,710,855	1,722,637	1,834,730	1,976,356	1,918,602	2,039,751	121,149
II. Non-Salary Objects							
Professional Tech. Services	31,957	56,136	76,992	38,600	88,000	38,100	-49,900
Equipment Rental & Repairs	2,569	937	524	1,475	1,475	1,475	0
Postage	7,173	4,036	6,166	9,085	7,885	7,885	0
Printing & Binding	17,859	17,865	16,215	16,905	16,905	17,110	205
Reimbursable Expenses	142	0	0	1,300	1,300	1,300	0
Materials	16,436	11,877	14,522	18,764	18,764	20,900	2,136
Equipment	324	0	0	0	0	0	0
Dues & Fees	973	545	0	575	575	575	0
TOTAL NON-SALARY	77,433	91,396	114,419	86,704	134,904	87,345	-47,559
TOTAL BUDGET	1,788,288	1,814,033	1,949,149	2,063,060	2,053,506	2,127,096	73,590
% Over FY 2010 Budget	3.57%		% Over FY 2010 Expected		3.58%		

Projected Enrollment

2,578

Average Cost Per Pupil

825

<u>SERVICE AREA BUDGET SUMMARY</u>							
Guidance:							
Hurlbutt Elementary Sch.	167,566	166,829	132,174	137,528	131,180	136,681	5,501
Weston Intermediate Sch.	54,795	54,554	100,020	107,367	104,242	111,654	7,412
Weston Middle Sch.	297,957	296,647	303,099	343,720	336,234	354,717	18,483
Weston High School	564,895	562,411	530,852	553,617	542,832	562,963	20,131
Psychologist Services	350,687	374,103	399,597	426,846	426,846	443,368	16,522
ELL	12,000	20,597	43,715	50,000	45,000	45,000	0
OT/PT Services	121,687	121,152	190,714	192,494	208,130	208,123	-7
Health Services	217,684	216,727	248,793	250,938	257,187	262,154	4,967
Program-Wide Expenses	1,017	1,013	185	550	1,855	2,436	581
TOTAL BUDGET	1,788,288	1,814,033	1,949,149	2,063,060	2,053,506	2,127,096	73,590

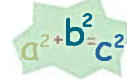


PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston CT



Key Budget Facts



Enrollment	
Projected 2010-11	2,545
Change - 10/1/09	(33)

Staffing	
Certified F.T.E	15.60
Non-Certified F.T.E.	12.58
Total	28.18

WHY DID THE BUDGET CHANGE?

Object Description	Reasons For Budget Changes	Differ. to Expected	Percent Change
Guidance Staff	Contractual general wage increase	14,225	
	Contractual step increase	19,064	
	Current year long term absence not projected in FY 2011	10,818	
		44,107	5.43%
Psychologist	Contractual general wage increase	7,470	
	Contractual step increase	9,052	
		16,522	3.87%
Cert. Stips/Summer	Contractual increase at scheduled hours	2,503	4.12%
Clerical	Contractual general wage increase	3,999	
	Contractual step increase	511	
		4,510	2.26%
Nurses	Salary for Nurse Supervisor TBD		
	Contractual general wage increase	3,481	
		3,481	1.43%
OT/PT	Contractual general wage increase	3,395	
	PT position currently vacant - using contracted services <i>see offset below</i>	46,512	
		49,907	40.50%
ELL Tutor	No change	0	0.00%
Non-Cert. Summer	Contractual general wage increase	119	2.01%
Prof. Tech. Service	Physical therapy services to be delivered by district staff	-49,900	-56.70%
Equip. Rent/Repair	No change	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	Adjusted for inflation	205	1.21%
Mileage	No change	0	0.00%
Materials	Cost to microfiche historical files at WHS	2,136	11.38%
Equipment	No requests	0	0.00%
Memberships	No change	0	0.00%

Did You Know?

That our elementary school counselors provide classroom lessons that cover topics such as coping with feelings, accepting differences, teasing and bullying and problem solving?

That research shows that the strongest indicator for success for a student at the high school level is that they make a strong connection with one adult in the building?

PUPIL PERSONNEL SERVICES
ENROLLMENT AND STAFFING

2009-2010 Actual			2010-2011 Projected				
Enroll- ment	Counselor/ Pupil Ratio	Staff	Program	Enroll- ment	Counselor/ Pupil Ratio	Staff	Change
CERTIFIED SALARIES							
Support Services							
<i>Guidance:</i>							
489	326	1.50	Hurlbutt Elementary School	514	343	1.50	0.00
628	419	1.50	Weston Intermediate School	586	391	1.50	0.00
600	192	3.00	Weston Middle School	613	195	3.00	0.00
802	169	4.80	Weston High School	773	167	4.80	0.00
		10.80	Total Guidance Staff			10.80	0.00
		0.80	CASE (WHS only)			0.80	0.00
		4.00	Psychologists - 1 FTE per school			4.00	0.00
		<u>15.60</u>	TOTAL CERTIFIED STAFF			<u>15.60</u>	<u>0.00</u>
NON-CERTIFIED STAFF							
Administration							
		1.00	Supervisor of Nurses			1.00	0.00
Clerical							
		0.46	Guidance Weston Middle School			0.46	0.00
		0.92	Guidance Weston High School			0.92	0.00
Paraprofessionals							
		0.00	Health Aide			0.00	0.00
Other Classified Staff							
<i>Guidance:</i>							
		1.00	Registrar/Data - Weston Middle School			1.00	0.00
		2.00	Registrar/Data - Weston High School			2.00	0.00
		1.00	Career Center - Weston High School			1.00	0.00
<i>Health Services:</i>							
		2.20	OT/PT			2.20	0.00
		4.00	Nurses			4.00	0.00
		<u>12.58</u>	TOTAL NON-CERTIFIED STAFF			<u>12.58</u>	<u>0.00</u>
		28.18	TOTAL STAFF			28.18	0.00