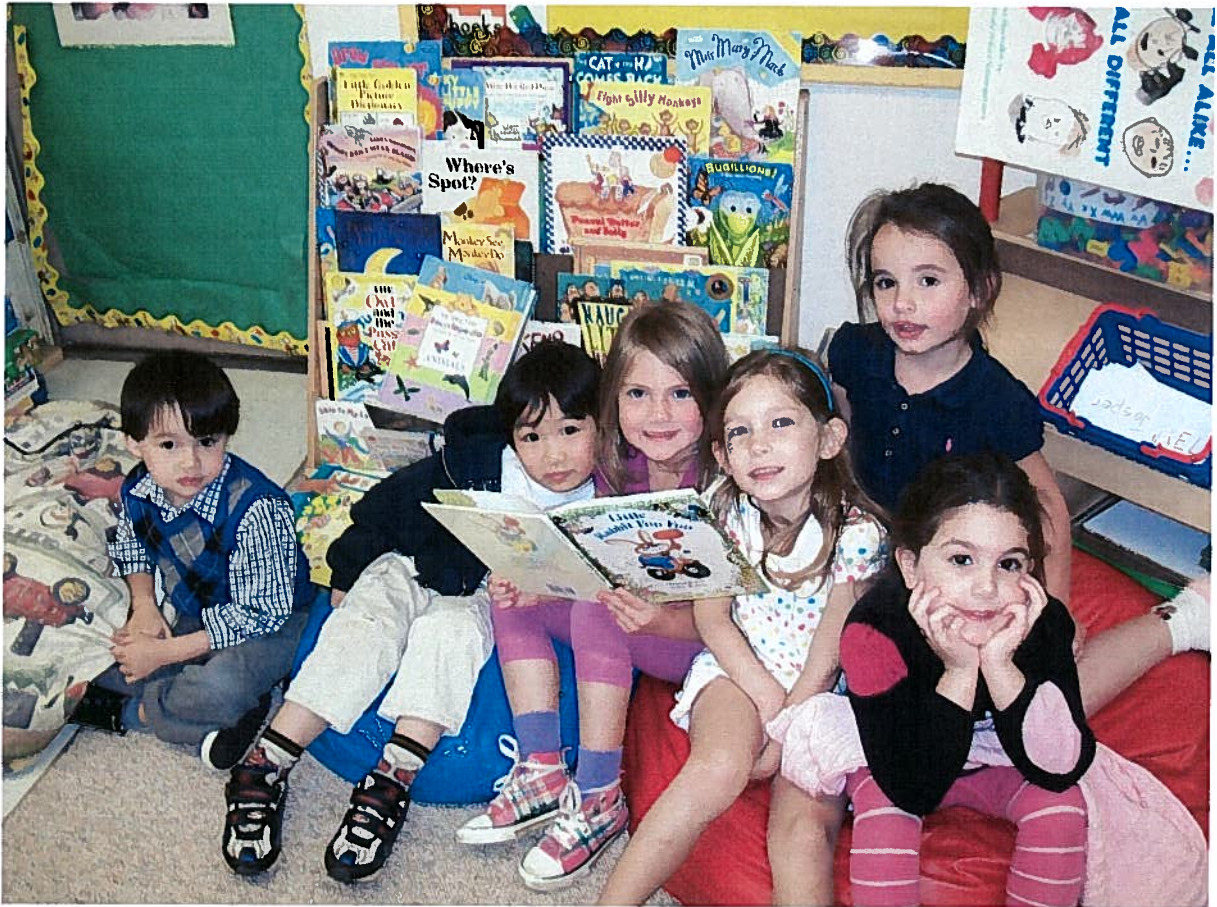




# **Pupil Personnel Services**



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*HES*



*WIS*



*WMS*



*WHS*

The District and Community Partners Opportunities Review described in the Special Education narrative will also have an impact on the Pupil Personnel services. Contracted services for Occupational Therapy, Physical Therapy and Speech will be reviewed and specific plans developed to move those services to district staff over time. Additionally, the CASE program at the high school will be re-structured in order to provide more academic support for students as well as a continuation of the social-emotional services. It will be a preliminary step to address the need identified in the review regarding students who struggle to be successful at the high school.

This year, with support from the town, the district was able to secure the position of School Social Worker. This position replaced the Kids in Crisis model that had been previously utilized. Once the position was secured, the district was able to attract several outstanding candidates and then hire an individual who has proven to meet all of the expectations for this critical need. The position is currently split between the middle and high schools. Thus far, the individual in this position has been invaluable in effectively dealing with several very sensitive situations, and has been helpful at the elementary level when needed. The School Social Worker has worked very closely with families who are experiencing some level of crisis in their lives. Families have been very open to working with her and she has helped them access needed supports or services. In addition, she has worked in the homes of several students who have been experiencing attendance problems and has been able to help them avoid a continuation of truancy, which in turn has resulted in some cost avoidance for the district.

Additionally, the School Social Worker in conjunction with the School Counselors has been able to start counseling support groups on various topics. Students have responded well to these groups and the participation has been high. The types of groups that have been formulated include separate groups for boys and girls, groups for changing families and groups for stress management. In addition, the School Social Worker has been involved in several after school clubs as both consultant and leader. One of these programs involves Weston students in the Project Heal program, which is a community service based group for at-risk adolescents. Weston students discuss, organize and execute community service projects to help other adolescents in need. Again, the success of this position has exceeded expectations. Since this position was paid for with a one-time grant in FY 2011. This budget proposal has been increased to pay for the School Social Worker position.

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. In addition, the School Counselors process upwards of 1300 college applications for students. They work continuously with students and parents to make this important transition to post high school successful. Financial aid workshops are offered, parent information nights and student focus groups including one where a recent graduate returns to share their experiences.



## PUPIL PERSONNEL SERVICES

*Weston Public Schools, Weston CT*

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
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### OBJECT BUDGET SUMMARY

#### **I. Salaries**

Guidance Staff	779,405	791,794	827,088	875,197	877,581	922,537	44,956
Psychologist/Social Worker	374,103	399,597	426,681	443,368	462,905	559,594	96,689
Stipends & Summer Work	67,195	69,316	62,221	69,710	73,106	71,972	-1,134
<b>TOTAL CERTIFIED</b>	<b>1,220,703</b>	<b>1,260,707</b>	<b>1,315,990</b>	<b>1,388,275</b>	<b>1,413,592</b>	<b>1,554,103</b>	<b>140,511</b>
Clerical	189,323	197,480	211,162	205,493	211,357	215,584	4,227
Health Para Professional	24,273	30,000	0	0	0	0	0
Nurses	190,995	205,136	190,756	247,621	240,281	252,395	12,114
Occup./Physical Therapist	90,702	114,623	125,450	173,123	139,148	195,156	56,008
ELL Tutors	20,597	43,715	44,320	45,000	45,000	45,000	0
Summer Work	9,202	6,898	3,615	4,995	9,738	9,933	195
<b>TOTAL NON-CERTIFIED</b>	<b>525,092</b>	<b>597,852</b>	<b>575,303</b>	<b>676,232</b>	<b>645,524</b>	<b>718,068</b>	<b>72,544</b>
<b>TOTAL SALARIES</b>	<b>1,745,795</b>	<b>1,858,559</b>	<b>1,891,293</b>	<b>2,064,507</b>	<b>2,059,116</b>	<b>2,272,171</b>	<b>213,055</b>

#### **II. Non-Salary Objects**

Professional Tech. Services	56,136	76,992	75,138	38,100	90,342	36,500	-53,842
Equipment Rental & Repairs	937	524	776	1,475	1,475	1,475	0
Postage	4,036	6,166	5,235	7,885	5,885	5,885	0
Printing & Binding	17,865	16,215	15,358	17,110	17,110	13,760	-3,350
Reimbursable Expenses	0	0	0	1,300	1,300	1,300	0
Materials	11,877	14,522	16,982	20,900	17,200	17,200	0
Equipment	545	0	0	0	3,350	0	-3,350
Dues & Fees	0	0	835	575	575	575	0
<b>TOTAL NON-SALARY</b>	<b>91,396</b>	<b>114,419</b>	<b>114,324</b>	<b>87,345</b>	<b>137,237</b>	<b>76,695</b>	<b>-60,542</b>
<b>TOTAL BUDGET</b>	<b>1,837,191</b>	<b>1,972,978</b>	<b>2,005,617</b>	<b>2,151,852</b>	<b>2,196,353</b>	<b>2,348,866</b>	<b>152,513</b>

**% Over FY 2011 Budget**

**7.09%**

**% Over FY 2011 Expected**

**6.94%**

**Projected Enrollment**

**2,511**

**Average Cost Per Pupil**

**935**

### SERVICE AREA BUDGET SUMMARY

<b>Guidance:</b>							
Hurlbutt Elementary Sch.	129,888	133,744	132,581	138,312	125,763	130,970	5,207
Weston Intermediate Sch.	99,844	101,590	107,383	113,285	126,180	130,970	4,790
Weston Middle Sch.	285,473	304,669	325,893	356,348	355,143	370,406	15,263
Weston High School	550,554	549,972	564,574	584,766	594,730	610,882	16,152
Psychologist Services	374,103	399,597	426,681	443,368	462,905	559,594	96,689
ELL	20,597	43,715	44,320	45,000	45,000	45,000	0
OT/PT Services	145,252	190,713	199,075	208,122	227,989	230,154	2,165
Health Services	231,480	248,793	204,789	262,101	258,093	270,340	12,247
Program-Wide Expenses	0	185	321	550	550	550	0
<b>TOTAL BUDGET</b>	<b>1,837,191</b>	<b>1,972,978</b>	<b>2,005,617</b>	<b>2,151,852</b>	<b>2,196,353</b>	<b>2,348,866</b>	<b>152,513</b>

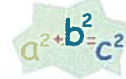


**PUPIL PERSONNEL SERVICES**

Weston Public Schools, Weston CT



**Key Budget Facts**



Enrollment	
Projected 2011-12	2,511
Change - 10/1/10	(38)

Staffing	
Certified F.T.E.	17.20
Non-Certified F.T.E.	12.44
<b>Total</b>	<b>29.64</b>

**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	24,133	
	Contractual step increase	<u>20,823</u>	
		44,956	5.12%
Psychologist	Transfer cost of Social Worker from one-time grant to operating	61,211	
	Contractual general wage increase	12,730	
	Increase .20 FTE in CASE program, offset by decrease @ WHS	12,242	
	Contractual step increase	<u>10,506</u>	
		96,689	20.89%
Cert. Stips/Summer	Based on needs of the schools as requested by the principals	-1,134	-1.55%
Clerical	Contractual general wage increase	4,227	2.00%
Nurses	See Districtwide Cost Center on pages 130-131 - Unaffiliated Staff Allowance for Nursing Supervisor		
	Nurse position vacant part of FY 2011 while hiring replacement	8,485	
	Contractual general wage increase	<u>3,629</u>	
		12,114	5.04%
OT/PT	Physical therapist position currently vacant - using contracted services - <i>see offset below</i>	53,225	
	Contractual general wage increase	<u>2,783</u>	
		56,008	40.25%
ELL Tutor	No change	0	0.00%
Non-Cert. Summer	Contractual general wage increase	195	2.00%
Prof. Tech. Service	Physical therapy services to be delivered by district staff	-53,842	-59.60%
Equip. Rent/Repair	No change	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	High school guidance department reduced their request	-3,350	-19.58%
Reimbursable Exp.	No change	0	0.00%
Materials	No change	0	0.00%
Equipment	No requests	-3,350	-100.00%
Memberships	No change	0	0.00%

**Did You Know?**

That that our Occupational Therapist staff teach functional life skills like cooking and doing laundry and grocery shopping to some of our older special needs students?

That some of our high school special education students get job training as part of their program ?

PUPIL PERSONNEL SERVICES  
ENROLLMENT AND STAFFING

<u>2010-2011 Actual</u>				<u>2011-2012 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>
<b>CERTIFIED SALARIES</b>							
<b>Support Services</b>							
<i>Guidance:</i>							
503	335	1.50	Hurlbutt Elementary School	475	317	1.50	0.00
594	396	1.50	Weston Intermediate School	576	384	1.50	0.00
609	203	3.00	Weston Middle School	645	215	3.00	0.00
777	155	5.00	Weston High School	752	150	5.00	0.00
		11.00	<b>Total Guidance Staff</b>			11.00	0.00
		1.00	CASE (WHS only)			1.20	0.20
		4.00	Psychologists - 1 FTE per school			4.00	0.00
		0.00	Social Worker			1.00	1.00
		<u>16.00</u>	<b>TOTAL CERTIFIED STAFF</b>			<u>17.20</u>	<u>1.20</u>
<b>NON-CERTIFIED STAFF</b>							
<b>Administration</b>							
		1.00	Supervisor of Nurses			1.00	0.00
<b>Clerical</b>							
		0.50	Guidance Weston Middle School			0.50	0.00
		0.92	Guidance Weston High School			0.92	0.00
<b>Other Classified Staff</b>							
<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
		0.82	Career Center - Weston High School			0.82	0.00
<i>Health Services:</i>							
		2.20	OT/PT			2.20	0.00
		4.00	Nurses			4.00	0.00
		<u>12.44</u>	<b>TOTAL NON-CERTIFIED STAFF</b>			<u>12.44</u>	<u>0.00</u>
		<b>28.44</b>	<b>TOTAL STAFF</b>			<b>29.64</b>	<b>1.20</b>