

Pupil Personnel Services



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The Department of Pupil Personnel Services consists of guidance counselors, CASE (Center for Academic Support & Enhancement), the College and Career Center, and nursing and psychological services. At the present time, 11 guidance counselors, 1 CASE instructor/counselor, 1.6 occupational therapist, .6 physical therapist, 4 nurses and 1 full-time health aide, as well as 4 school psychologists provide services to 2,585 students and their families. One district non-certified employee supports the College and Career Center, as well as a cadre of highly committed parent volunteers.

At the high school level, counseling is heavily focused on post-secondary planning and preparation. Over 1,200 college applications are processed annually. The high school guidance counselors also organize and supervise the advisor/advisee program that involves every teacher and administrator, meeting regularly with a group of 12 students for whom they serve as the advisor. In addition, the guidance counselors in all the schools focus on the developmental skills related to interpersonal growth and mental health, conducting class and small group sessions with students. Currently this comprehensive guidance curriculum is under review to ensure that we are addressing the needs of the district. No additional costs are anticipated as a result of this renewal process.

CASE is an instructional support setting for students who are not identified as needing special education, but who require focused academic support. Many of the students receive accommodations under The American with Disabilities Act 504 plans. In addition, many students work with the CASE counselor on social/emotional issues. Currently, approximately 30 students receive assistance through CASE. Last year this position was reduced by .2 to allow the CASE instructor, who is a certified School Psychologist, time to complete academic evaluations. The .8 FTE reduction will continue for the upcoming year and we will begin to explore how teachers might be able to supplement this program.

The College & Career Center, located within the Guidance Department at the high school, provides information and connection to a vast array of post-secondary options to assist students and parents in their efforts to make this all-important decision. The parent volunteer cadre, which is made up of 20 parent volunteers who are trained by the CCC facilitator, host, on average, 150 admissions counselors from colleges and universities through the country annually. In addition, they provide support for the job bank maintained by the CCC assisting students with part-time job placement, connecting students and families with former students currently participating in post-secondary programming and identifying financial aid resources.

Health services for the district include a full-time registered nurse assigned to each building, as well as a full time health assistant who works district-wide assisting with the mandatory vision, hearing and scoliosis screenings. The nurses are responsible for developing individual health plans for the many students who have chronic health issues such as Asthma, Diabetes and Lyme disease, as well as the administration of medication for those students under the care of a physician for either long-term or short-term health issues, as well as providing health screenings. A school medical advisor, contracted by the district, provides consultation to the health services staff.

The increased volume of student medical needs necessitates additional nursing support, which is recommended in the budget. One nurse in each building does not allow for back-up coverage or assistance with high volume. It has been difficult to meet the health needs of students at every level and the addition of a nursing aide has not proven to be the most efficient method of providing services. It is recommended that the aide position be eliminated and that funds from other nursing budget lines be used to add an additional nurse. This will allow for coverage at all times and provide the nursing support that is needed and cannot be provided by a nurse's aide.



PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston CT

	2006 Expended	2007 Expended	2008 Expended	2009 Budget	2009 Expected	2010 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Guidance Staff	723,807	813,728	762,367	796,250	782,317	824,088	41,771
Psychologist	361,457	350,687	374,103	363,511	399,597	426,846	27,249
Stipends & Summer Work	62,379	45,621	61,075	67,655	64,615	67,532	2,917
TOTAL CERTIFIED	1,147,643	1,210,036	1,197,545	1,227,416	1,246,529	1,318,466	71,937
Clerical	163,295	192,365	189,323	194,927	208,357	208,943	586
Health Para Professional	0	0	24,273	29,797	29,797	0	-29,797
Nurses	210,478	200,132	190,995	198,889	203,522	236,556	33,034
Occupational Therapist	71,707	90,386	90,702	132,036	157,494	157,494	0
ELL Tutors	47,298	12,000	20,597	50,000	50,000	50,000	0
Summer Work	4,862	5,936	9,202	8,264	4,897	4,897	0
TOTAL NON-CERTIFIED	497,640	500,819	525,092	613,913	654,067	657,890	3,823
TOTAL SALARIES	1,645,283	1,710,855	1,722,637	1,841,329	1,900,596	1,976,356	75,760
II. Non-Salary Objects							
Professional Tech. Services	74,648	31,957	56,136	77,760	69,355	38,600	-30,755
Equipment Rental & Repairs	4,146	2,569	937	4,869	4,869	1,475	-3,394
Postage	8,774	7,173	4,036	9,085	9,085	9,085	0
Printing & Binding	7,386	17,859	17,865	18,780	18,780	16,905	-1,875
Mileage Reimbursement	2,000	142	0	1,300	1,300	1,300	0
Materials	18,935	16,436	11,877	18,764	18,764	18,764	0
Equipment	5,778	324	0	0	0	0	0
Dues & Fees	405	973	545	575	575	575	0
TOTAL NON-SALARY	122,072	77,433	91,396	131,133	122,728	86,704	-36,024
TOTAL BUDGET	1,767,355	1,788,288	1,814,033	1,972,462	2,023,324	2,063,060	39,736
% Over FY 2009 Budget		2.01%	% Over FY 2009 Expected			1.96%	

Projected Enrollment

2,585

Average Cost Per Pupil

798

<u>SERVICE AREA BUDGET SUMMARY</u>							
Guidance:							
Hurlbutt Elementary Sch.	131,308	167,566	166,829	129,399	184,977	186,445	1,468
Weston Intermediate Sch.	50,453	54,795	54,554	99,056	60,488	60,968	480
Weston Middle Sch.	259,746	297,957	296,647	297,922	328,916	331,526	2,610
Weston High School	539,336	564,895	562,411	555,404	623,590	628,538	4,948
Psychologist Services	361,457	350,687	374,103	363,511	399,597	426,846	27,249
English for Non-English	47,298	12,000	20,597	50,000	50,000	50,000	0
OT/PT Services	143,405	121,687	121,152	207,036	134,331	135,397	1,066
Health Services	227,042	217,684	216,727	246,435	240,302	242,209	1,907
Program-Wide Expenses	7,310	1,017	1,013	23,699	1,123	1,132	9
TOTAL BUDGET	1,767,355	1,788,288	1,814,033	1,972,462	2,023,324	2,063,060	39,736

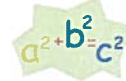


PUPIL PERSONNEL SERVICES

Weston Public Schools, Weston CT



Key Budget Facts



Enrollment	
Projected 2009-10	2,585
Change - 10/1/08	(27)

Staffing	
Certified F.T.E	15.60
Non-Certified FT.E.	11.49
Total	27.09

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	18,454	
	Contractual step increase	16,429	
	Position vacant part of FY 2009	6,888	
		41,771	5.34%
Psychologist	Position vacant part of FY 2009	9,855	
	Contractual step increase	9,004	
	Contractual general wage increase	8,390	
		27,249	6.82%
Cert. Steps/Summer	Contractual increase at scheduled hours	2,917	4.51%
Para Professionals	Eliminate 1.0 FTE Health Aide	-29,797	-100.00%
Clerical	Contract to be negotiated		
	Movement on Existing Steps	586	
		586	0.28%
Nurses	Salary for Nurse Supervisor TBD		
	Contract for ASSUME represented nurses to be negotiated		
	Increase 1.0 FTE Nurse	43,034	
	Reduce overtime as a result of new position	-3,000	
	Reduce substitute nursing services as a result of new position	-7,000	
		33,034	16.23%
OT/PT	Contract to be negotiated	0	0.00%
ELL Tutor	No change	0	0.00%
Non-Cert. Summer	No change	0	0.00%
Prof. Tech. Service	Physical therapy services to be delivered by district staff	-30,755	-44.34%
Equip. Rent/Repair	Rental fee for copier budgeted in Districtwide Copy Center	-3,394	-69.71%
Postage	Guidance will retain postage meter and responsibility for mailings	0	0.00%
Printing & Binding	Minimal printing to be transferred to Copy Center	-1,875	-9.98%
Mileage	No change	0	0.00%
Materials	No change	0	0.00%
Equipment	No requests	0	0.00%
Memberships	No change	0	0.00%

That each of our 4 Nurses can see up to 10,000 individual students in the course of a school year?

Did You Know?

That our WHS College and Career Center assist students with part-time job placement?

PUPIL PERSONNEL SERVICES
ENROLLMENT AND STAFFING

<u>2008-2009 Actual</u>				<u>2009-2010 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							
<i>Guidance:</i>							
546	364	1.50	Hurlbutt Elementary School	509	339	1.50	0.00
610	407	1.50	Weston Intermediate School	615	410	1.50	0.00
575	192	3.00	Weston Middle School	585	195	3.00	0.00
809	169	4.80	Weston High School	802	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
		0.83	Guidance Weston High School			0.83	0.00
Paraprofessionals							
		1.00	Health Aide			0.00	-1.00
Other Classified Staff							
<i>Guidance:</i>							
		1.00	Registrar/Data - Weston Middle School			1.00	0.00
		1.00	Registrar/Data - Weston High School			1.00	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
		3.00	Nurses			4.00	1.00
		<u>11.49</u>	TOTAL NON-CERTIFIED STAFF			<u>11.49</u>	<u>0.00</u>
		27.09	TOTAL STAFF			27.09	0.00