

# Budget Introduction District



# WALLINGFORD PUBLIC SCHOOLS

Ms. Danielle Bellizzi, Superintendent

Ms. Carrie LaTorre, Assistant Superintendent for Curriculum

Dr. Francis Thompson, Assistant Superintendent for Personnel

Ms. Aimee Turner, Assistant Superintendent for Special Education

## 2022-2023 District Student Information

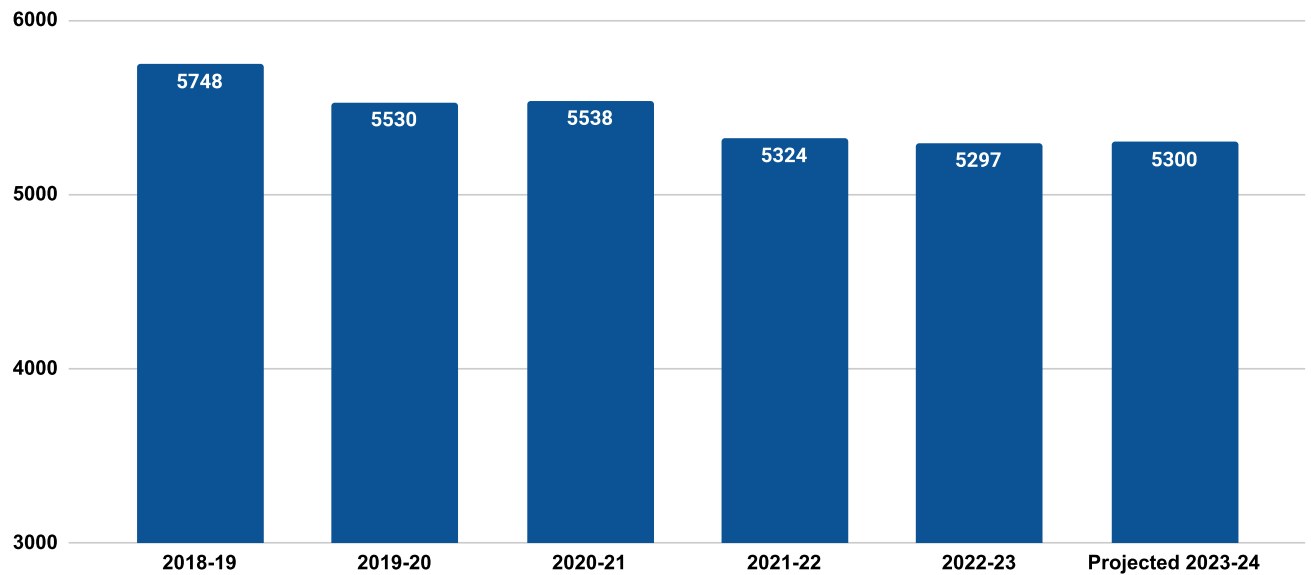
Number of Students Preschool-12	5297
Number of Free and Reduced Lunch Students	1724
Percentage of Students Who Receive Free and Reduced Lunch	32.55%
Number of Special Education Students	978
Percentage of Students Who Receive Special Education Services	18.46%
Number of Bilingual Students	108
Percentage of Bilingual Students	2.04%
Number of English Learner (EL) Students	372
Percentage of English Learner (EL) Students	7.02%

## Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2022-2023	Projected 2023-2024	Variance	School	2022-2023	Projected 2023-2024	Variance
Pre Sch	143	160	17				
K	383	380	-3				
1	370	383	13	Cook Hill	386	424	38
2	345	370	25	E.C. Stevens	320	343	23
3	343	345	2	Highland	303	324	21
4	378	344	-34	Moses Y. Beach	338	324	-14
5	354	378	24	Mary G. Fritz	290	274	-16
6	371	354	-17	Parker Farms	233	239	6
7	368	371	3	Pond Hill	269	267	-2
8	418	368	-50	Rock Hill	304	303	-1
9	428	418	-10	Dag Hammarskjold	599	580	-19
10	426	428	2	James H. Moran	580	530	-50
11	380	426	46	Lyman Hall	936	926	-10
12	407	380	-27	Mark T. Sheehan	726	754	28
PS-12 Special Programming	183	195	12	K-12 Special Programming*	13	12	-1
<b>Total</b>	<b>5297</b>	<b>5300</b>	<b>3</b>	<b>Total</b>	<b>5297</b>	<b>5300</b>	<b>3</b>
<b>Out of District Enrollments</b>				<i>*All Special Programming students (except WTA) are included in their home schools</i>			
	<b>2022-2023</b>	<b>Projected 2023-2024</b>	<b>Variance</b>				
Public	43	49	6				
Private	21	23	2				
Total Inc OP	5361	5372	11				

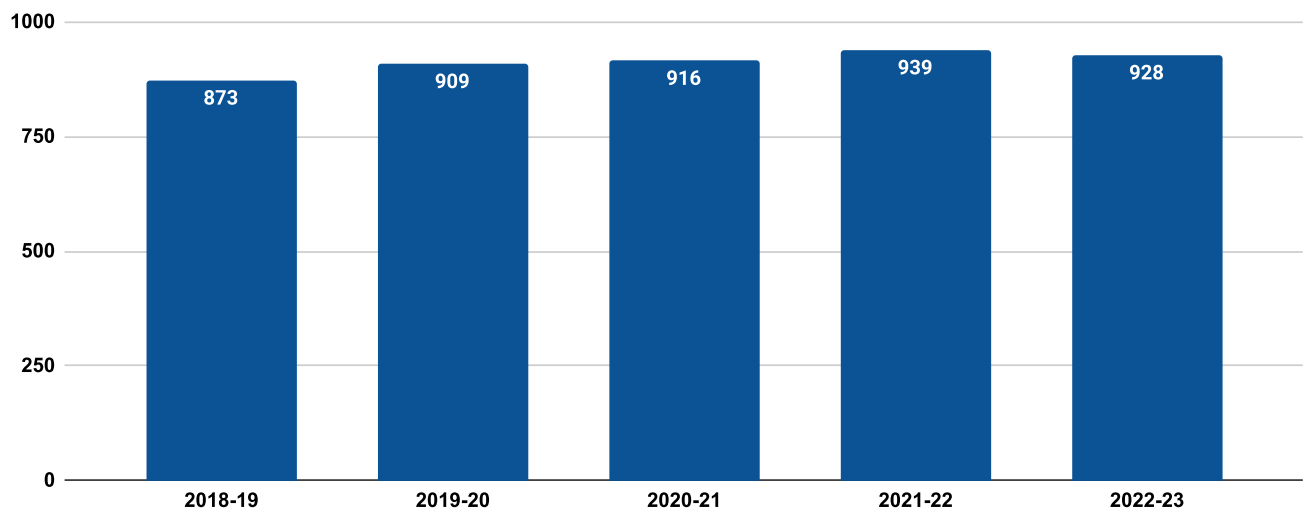
**WALLINGFORD PUBLIC SCHOOLS**  
**Total Enrollment 5 Year History**

**5 Year Total Enrollment**



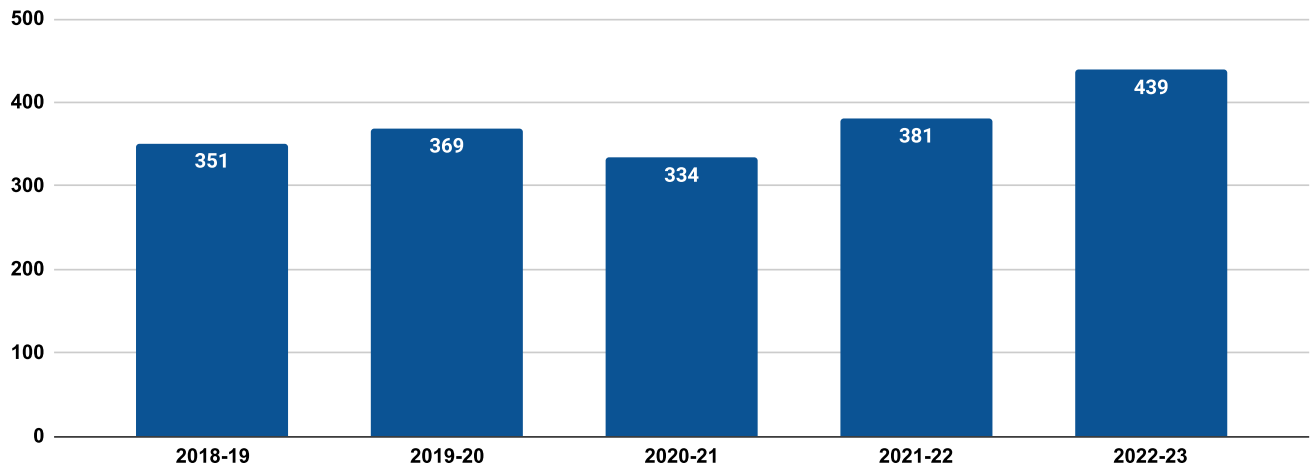
**WALLINGFORD PUBLIC SCHOOLS**  
**Special Education Enrollment 5 Year History**  
(Pulled from October 1 PSIS Collection)

**5 Year Total Special Education Enrollment**



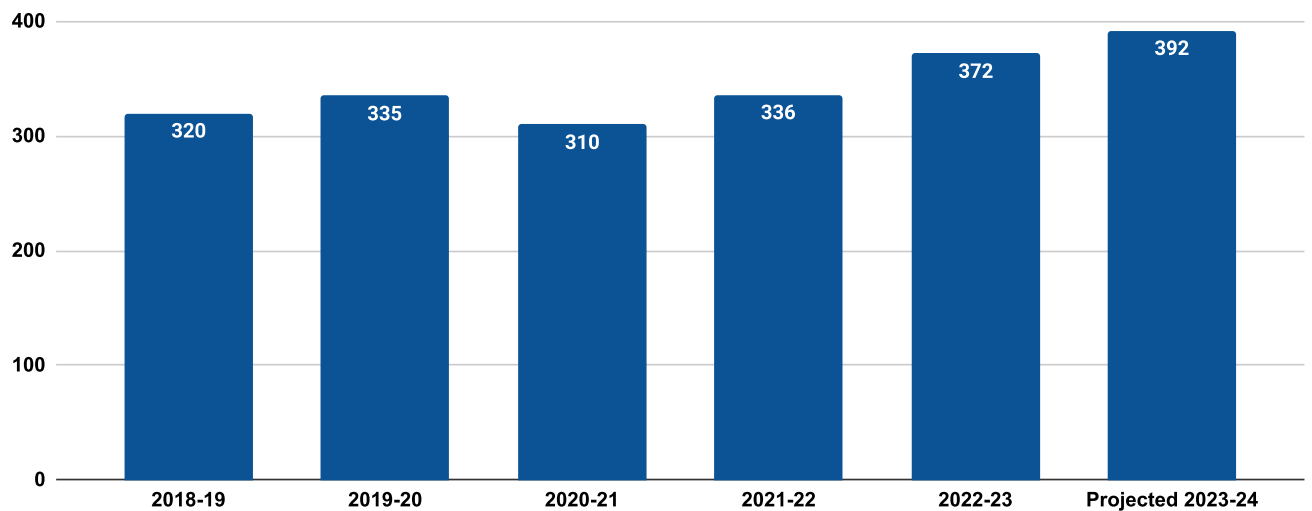
**WALLINGFORD PUBLIC SCHOOLS**  
**504 Enrollment 5 Year History**

**504 Population**



**English Language Learner Enrollment 5 Year History**  
**(Includes both EL and Bilingual Students)**

**5 Year Total EL Enrollment**

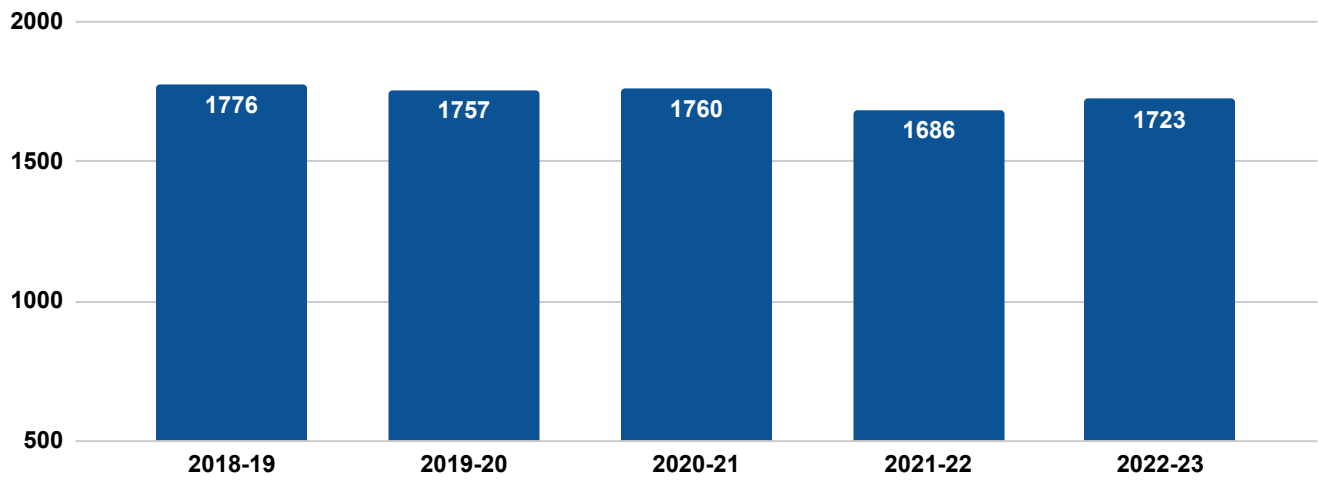


**Languages Spoken in the District**

English	Bosnian	Hindi	Kurdish	Nepali	Russian	Telugu	Urdu
Spanish	Cantonese	Hungarian	Malay	Pilipino (Filipino)	Slovak	Tibetan	Vietnamese
Albanian	Creole-Haitian	Italian	Malayalam	Polish	Swahili	Turkish	Visayan
Arabic	French	Khmer	Mandarin	Portuguese	Tagalog	Twi/Fante	Armenian
Bengali	Gujarati	Korean	Nyanja	Punjabi	Tamil	Sinhala	Baluchi
			German	Gola			

**WALLINGFORD PUBLIC SCHOOLS**  
**Free and Reduced Lunch 5 Year History**

**Eligible Free/Reduced Lunch Population**



**Average Class Size Grades K-5\***

Grade Level	2022-2023	2023-2024	Variance
K	19.15	19.00	-0.15
1	19.47	19.15	-0.32
2	19.17	19.47	0.31
3	20.18	19.17	-1.01
4	21.00	20.24	-0.76
5	19.67	19.89	0.23
Specialized Programming	6.14	5.71	-0.43

*\*K-5 Core classes include Language Arts, Mathematics, Science, Social Studies.*

**Average Class Size Grades 6-8\***

Grade Level	2022-2023	2023-2024	Variance
6	18.55	17.7	-0.85
7	18.4	18.55	0.15
8	20.90	18.4	-2.50
Specialized Programming	11.0	8.5	-2.5

**Average Class Size Grades 9-12\***

Grade Level	2022-2023	2023-2024	Variance
9	21.35	20.90	-0.45
10	23.17	23.78	0.61
11	19.58	22.42	2.84
12	18.00	20.00	2.00
Specialized Programming	13	12	-1

*\* Based on Language Arts Classes*

Special Education Department				
Specialized Programs	STUDENT INFORMATION			
	Number of Students 2022-23	Number of Students 2023-24	Grade/ Age	Behavioral Technicians/ Behavioral Interventionists
Preschool 3 (Cook Hill)*	52	64	PK3	0
Preschool 3 (MYB)*	27	28	PK3	0
STARS (Cook Hill)	5	6	PK3	2**
STARS (Stevens)	14	19	PK-2	2**
STARS (Pond Hill)	9	7	3-5	3**
ABC Plus (Moran)	6	5	6-8	0
ABC Intermediate (Parker Farms)	5	3	PK-5	0
ABC High School (Mark T. Sheehan)	5	9	9-12+	0
WISE K-2 (Highland)	8	5	K-2	0
WISE 3-5 (Fritz)	7	6	3-5	0
INSPIRE (Dag)	16	12	6-8	0
INSPIRE (LHHS)	16	19	9-12	0
STEP (Fritz)	19	***	4,5	0
STEP (Parker Farms)	11	***	4,5	0
STEP (Pond Hill)	12	***	4,5	0
STEP (Rock Hill)	9	***	4,5	0
STEP (Dag)	84	***	6,7,8	0
STEP (Moran)	105	***	6,7,8	0
Wallingford Transition Academy (Parker Farms)	13	12	18-22	0
* 2022-23 Includes typical peers, 2023-24 includes estimated numbers	183	195		0

\*\* Contracted Services

\*\*\* Assessment yet to be administered.

Special Education Department Program Descriptions
<p><b>Preschool Three's at Cook Hill and Moses Y. Beach:</b> The 3 Year Old Preschool at Cook Hill and Moses Y. Beach is a specialized program which services children district wide the age of 3 years and who have been deemed eligible for special education services. Special education is available to preschool children who have attained the age of three years and whose degree and type of disability, based on the evaluation by the Planning and Placement Team, is such that the absence of specialized instruction will impair the child's educational development to the extent that it is unlikely that the child will be able to make satisfactory educational progress when the child attains school age. Traditionally based on a "reverse maintaining model", the Preschool enrolls a number of non-disabled (regular education) students who serve as role models for the students with identified special needs. Teaching staff is required to be certified to teach special education at the Preschool level.</p> <p><b>WISE Highland Elementary: K-2</b> This program services special education students in grades K-2. The emotional/behavioral/mental health needs in the regular setting are so significant that there has been a documented negative impact on their education. The program provides a small, highly structured environment with a behavior modification program to assist in developing pro-social behaviors. There is also a part-time school social worker and school psychologist for all mental health and behavioral needs.</p> <p><b>WISE Fritz Elementary: 3-5</b> This program services special education students in grades 3-5. The emotional/behavioral/mental health needs in the regular setting are so significant that there has been a documented negative impact on their education. The program provides a small, highly structured environment with a behavior modification program and token economy to help stabilize and change behaviors. There is also a part-time school social worker and school psychologist for all mental health and behavioral needs.</p> <p><b>S.T.A.R.S. (Succeed Together and Achieve with Responsive Support):</b> STARS is Wallingford Public Schools' specialized autism program supporting the needs of students with autism who exhibit significant concerns with language, behavioral and/or adaptive skills. This is an ABA (applied behavioral analysis) based program designed to support each individual students' needs, while systematically and explicitly increasing language, behavioral and/or adaptive skills. The STARS preschool program for students who are 3 and 4 is housed at Cook Hill. The primary program for students in grades K-2 is housed at Stevens, and the elementary program for students in grades 3-5 is located at Pond Hill.</p> <p><b>INSPIRE (Dag Hammarskjold Middle School and Lyman Hall High School):</b> INSPIRE is for students who need intensive supports to be successful in the public school setting. Students may be diagnosed with a variety of exceptionalities including autism, intellectual disability, or multiply handicapped. They typically work on their own individualized programs, one-to-one with a paraeducator throughout their day. These students are primarily non-verbal and attend select encore and core classes. Staff make efforts to ensure that students attend classes with their grade level general education peers whenever possible. Students are accompanied by a paraeducator for core social studies and science classes and in certain encores, based on student needs. They go on multiple field trips to learn how to shop efficiently and budget, run an Inspire Café two days weekly, and work on a supply replenishment list. Life skills and social skills are taught daily through both small group and "on the spot" training, with multiple opportunities for "re-dos" until they understand and master the skill. Real-life experiences help students to apply learned social skills and life skills in community settings.</p>

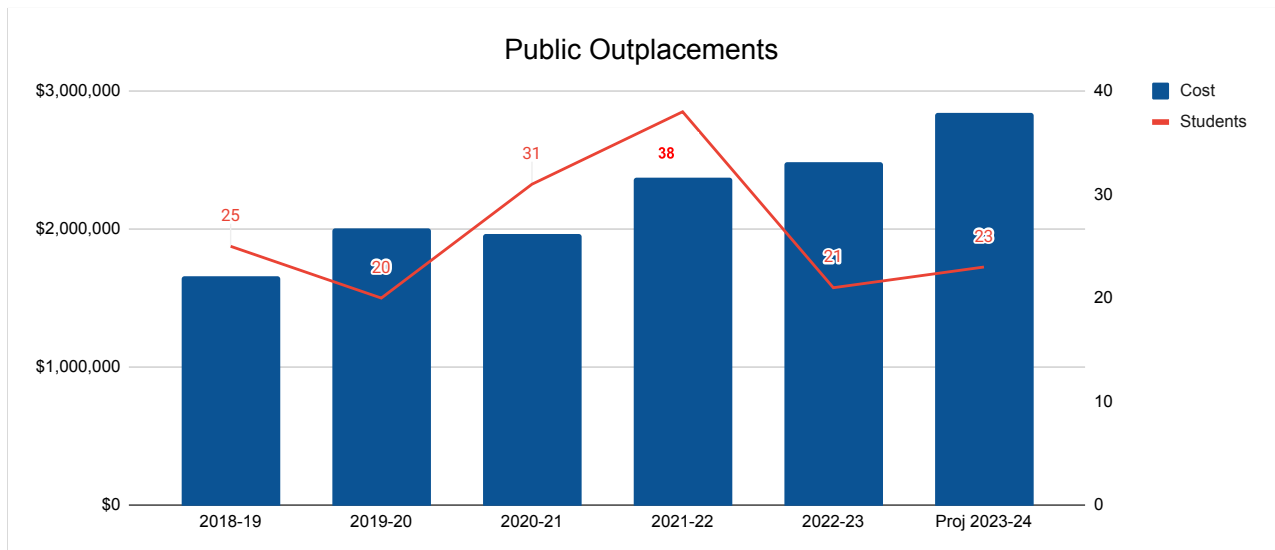
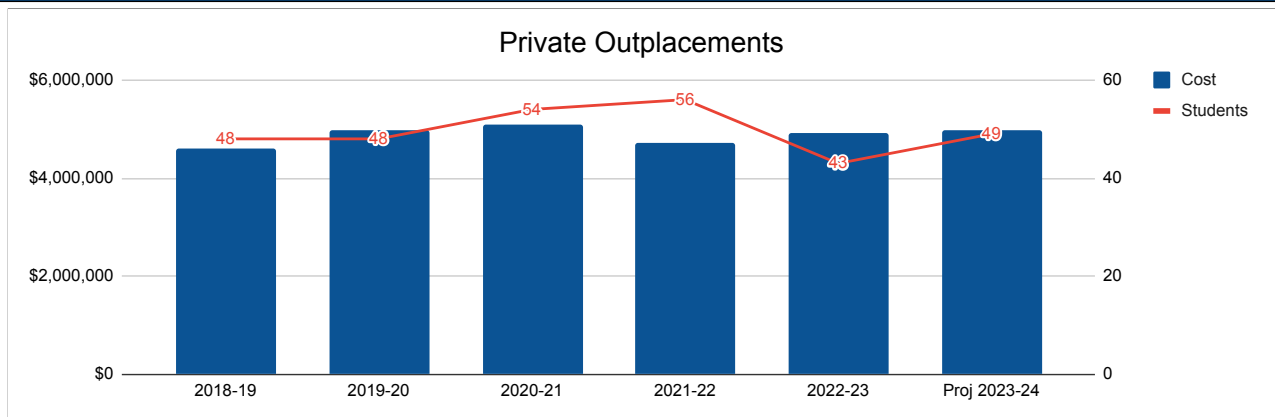
## Department of Special Education Program Descriptions

**STEP (District-wide 4-8):** Students are formally identified as intellectually gifted using the district criteria, which considers OLSAT scores, STAR testing, and teacher ratings using the Gifted Rating Scales. STEP provides enrichment and extension through project based activities in a homogeneous setting. The program is designed to challenge the students intellectually, provide a safe environment for risk taking, encourage students to develop their strengths and grow from their weaknesses. STEP classrooms are located in each of the 3-5 elementary schools and both middle schools.

**ARTS (Alternative Route to Success):** The mission of A.R.T.S. Academy is to provide an alternative approach to education that allows students to develop the academic, emotional and behavioral skills necessary to succeed independently in a traditional or non-traditional school environment. All aspects of the program are designed to teach students the skills necessary to be healthy, socially and academically productive individuals, to prepare them for transitioning back to their home school and to succeed in life beyond high school.

**Wallingford Transition Academy (WTA):** The Wallingford Transition Academy housed a Quinnipiac University provides supported vocational experiences to students aged 18-22 in order to increase employment opportunities and further independence. WTA provides work experiences within the Wallingford community to enable students to develop job skills necessary for employment. These young adults learn to generalize appropriate attitudes and behaviors necessary for successful transitions into working environments. Students complete self-assessment activities & perform situational assessments in order to explore their likes, dislikes, strengths, weaknesses & aptitudes. They then engage in real life experiences that promote problem solving, high order thinking skills and strategies necessary for successful transition to adult life. Involvement in the transition program allows students the opportunity to participate in experiences at job sites in the local community including by not limited to Staples, All Pets Club, Dollar Tree, Goodwill, Marshall's, Big Y, Primerica, East Center Market, Walgreens, Tech Allied, and Masters Manna.

## Department of Special Education Outplacement Cost Comparison



DISTRICT FACILITY SUMMARY

# of WPS Custodians	27
# of Outsourced Cleaners	28.5

**Recent Updates and Ongoing Projects 2022-2023 Budget**

We are currently working on the design and specifications for the Sheehan High School Track and Multi-sport Field replacement along with plans and specifications for a new softball field at Lyman Hall High School. We have also installed bottle-filling stations across the district with more to come in round 2. Other projects of note include R-stamp certified welding of boiler #2 at Dag Middle School, installation of magnetic door hold-open devices on the pod doors at Highland and Rock Hill Elementaries, and the replacement of our underground gas tank with an above ground tank and pump at the Maintenance Service Building.

**Current Priorities Included in the 2023-2024 School Year**

We will be requesting additional funding from the town for the replacement of the rubberized gym floor at Dag Middle School. We will be installing cooling systems for server rooms across the district and be beginning the design work for a 3-school window replacement project. I will also be requesting funding along with the Superintendent for the athletic projects mentioned above at Sheehan High School and Lyman Hall based on the cost estimates from the design and specification work. We also plan to fund shot clocks at both high school basketball courts through the strategic plan.

**Long Term Needs 2024-2025 and Beyond**

Our long-term goals and plans for future projects include several paving projects, gym floor replacement at multiple schools, ADA compliant lavatories and storage at the LHHS athletic complex and multiple roof replacements that did not qualify for our past roofing project. We are also constantly upgrading our building and energy management automation systems and evaluating future energy conservation projects. Part of that goal is replacing the Lyman Hall boilers.

	Enrollment	Chromebooks	Interactive TVs	Student iPad/ Tablets	Lab Computers
2018-19	5,748	4785	181	779	666
2019-20	5,530	5051	207	765	604
2020-21	5,538	6439	234	1355	425
2021-22	5,324	5883	257	1208	410
2022-23	5,297	5255	261	1158	498

**Recent Updates and Ongoing Projects 2022-2023 Budget**

All students in grades K-12 have 1:1 access to Technology. In grades K-1, iPads are in carts in each classroom. Preschool students also have access to iPad carts. Students in Grades 2-12 have a Chromebook assigned to them. All Wallingford teachers and paraprofessionals have been outfitted with either a laptop or Chromebook for instructional purposes.

Wallingford continues to provide training to staff in technology and software in order to maximize our investment. We continue to use Google Meet for online meetings this year. We continue to leverage technology to engage students and increase the capacity and efficiency of instruction. There was an addition of classroom technology for ART classes at the middle schools and high schools this year. Large format printers were also added to support this program.

**Current Priorities Included in the 2023-2024 School Year**

It is vital that the Computer Replacement Plan continues to be funded in order to keep our equipment up to date. When Chromebooks reach their “End of Life” date, they can no longer be used for state testing. In addition, funding is requested yearly to update network hardware including switches, access points and internal connections - this is paired with 50% E-Rate funding.

**Long Term Needs 2024-2025 and Beyond**

Long Term needs include continued funding for the Computer Replacement Plan and 1:1 Program. A new phone and intercom system (as support will be ending soon for the current phone system and it is difficult to find parts for these systems), funding for the network infrastructure including servers. Classroom technologies (interactive TV’s, projectors) need to be updated/replaced as needed.



**Wallingford Public Schools  
Certified Faculty and Staff Information**

Position	Object Code	2022-2023 FTE	2023-2024 FTE	Variance
<b>Central Administration</b>				
Superintendent	111A	1	1	0
Assistant Superintendent for Curriculum	111C	1	1	0
Assistant Superintendent for Personnel	112C	1	1	0
Assistant Superintendent for Special Education	111A	1	1	0
Business Manager	111A	1	1	0
Food Services Director	112C	1	1	0
Maintenance Director	112C	1	1	0
Technology Director	112C	1	1	0
<b>Administrators</b>				
Principals	111A	12	12	0
Assistant Principals	111C	6	6	0
Director of Adult Education	111A	1	1	0
ASTE Program Coordinator	111C	1	1	0
<b>Coordinators</b>				
Mathematics Coordinator	111C	1	1	0
Humanities/Fine Arts Coordinators	111C	2	2	0
CTE Coordinator	111C	1	1	0
Special Education Coordinators	111C	2	2	0
Wellness Coordinator	111C	1	1	0
Science and Technology Coordinator	111C	1	1	0
Global Awareness Coordinator	111C	1	1	0
Pre-School Coordinator	111C	1	1	0
<b>Teachers</b>				
Teachers-General Ed	111B	280	282.4	2.4
Teachers-Special Areas*	111B	85.7	85.7	0
Teachers-Special Ed	111B	76.3	75.3	-1
English/Language Arts Instructional Coaches	111B	2	2	0
Mathematics Instructional Coaches	111B	2	2	0
Instructional Coach Humanities	111B	1	1	0
Instructional Coach STEM	111B	1	1	0
Related Service Providers**	111B	51	51	0
Intervention (Reading/Math)	111B	52	52	0
EL & Bilingual	111B	15	15	0
Counselors	111B	15	15	0
Gifted (STEP) Teachers	111B	3	3	0
Elementary Librarians	111B	8	8	0
Middle School Librarians	111B	2	2	0
High School Librarians	111B	2	2	0
Elementary World Language	111B	2	2	0
Computer Science Teacher	111B	6	6	0
College and Career Specialists	112C	2	2	0
Teachers on Special Assignment (Covid)		8	4	-4
<b>Definitions</b>				
*Art, Music, Technology, PE, Health, Family Consumer Science, Business/Marketing, Food Services, Vocal Music, Instrumental Music, General Music, Athletic Directors, Capstone, Lead Teachers				
**Psychologists (16), Social Workers (19), and Speech Language Pathologists (16)				

**Wallingford Public Schools  
Non-Certified Faculty and Staff Information**

<b>Position</b>	<b>Object Code</b>	<b>2022-2023 FTE</b>	<b>2023-2024 FTE</b>	<b>Variance</b>
Paraeducators-General Ed	112A	44.5	44.5	0
Paraeducators-Special Ed	112A	126	127	1
Paraeducators-Preschool	112A	27.5	28	0.5
EL/Bilingual Paraeducators	112A	6	6	0
Clerical/Courier	112F	65.5	65.5	0
Greeters	112Q	4	4	0
Security Guards	112S	3	3	0
Nurse Coordinator	112N	1	1	0
Nurses	112N	13	13	0
Certified Nursing Assistants	112A	5.583	5.583	0
IT Support	112K	9	9	0
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112Q	25.5	25	-0.5
Planetarium Facilitator	111B	0.5	0.5	0
Personnel Assistant	112U	0.5	0.5	0
Translation Clerk (PT)	112H	0.5	0.5	0
<b>Maintenance</b>				
<b>Position</b>	<b>Object Code</b>	<b>2022-2023 FTE</b>	<b>2023-2024 FTE</b>	<b>Variance</b>
Custodians	112Y	27	27	0
Maintenance	112Y	8	8	0
Groundskeepers	112Y	4	4	0
Maintenance (PT)	112H	1.5	1.5	0

COVID STAFFING				
Personnel				
	Position	Function Code	Object Code	2023-2024 FTE
<b>Instructional Support</b>				
	Instructional Support Specialists-ES	Var	111B	4
<b>1 Year Contracted Teachers</b>				
	1 Year Teachers Elementary	Var	111B	4
<b>Operational Staff</b>				
	Nurse Substitutes	2130	112N	2
	Heath Office Assistant	Grant		0.5