

# Budget Introduction District



# WALLINGFORD PUBLIC SCHOOLS

Dr. Salvatore Menzo, Superintendent

Ms. Carrie LaTorre, Assistant Superintendent for Curriculum

Ms. Cindy Lavalette, Assistant Superintendent for Personnel

## 2017-2018 District Student Information

Number of Students	5668
Number of Free and Reduced Lunch Students	1155
Percentage of Students Who Receive Free and Reduced Lunch	20.38%
Number of Special Education Students	726
Percentage of Students Who Receive Special Education Services	12.81%
Number of English Learner (EL) Students	339
Percentage of English Learner (EL) Students	5.98%

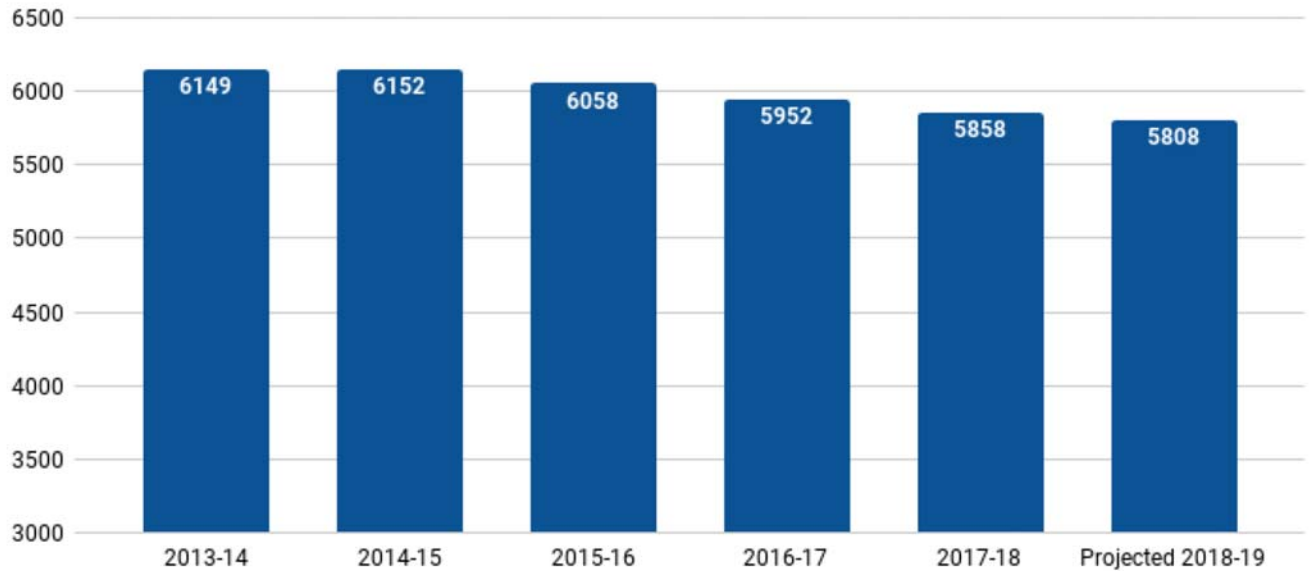
## Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2017-2018	Projected 2018-2019	Variance	School	2017-2018	Projected 2018-2019	Variance
Pre K (3)	51	35	-16	I. Pre K (3)	51	35	-16
Pre K (4)	157	179	22	I. Pre K (4)	37	51	14
K	365	365	0	Cook Hill	279	263	-16
1	409	368	-41	E.C. Stevens	295	310	15
2	355	414	59	Highland	327	354	27
3	411	355	-56	Moses Y. Beach	348	348	0
4	414	409	-5	Mary G. Fritz	324	305	-19
5	409	418	9	Parker Farms	261	260	-1
6	404	409	5	Pond Hill	324	316	-8
7	446	411	-35	Rock Hill	325	301	-24
8	488	447	-41	Dag Hammarskjold	705	690	-15
9	489	493	4	James H. Moran	633	577	-56
10	472	489	17	Lyman Hall	1074	1076	2
11	457	472	15	Mark T. Sheehan	773	818	45
12	452	456	4	EEP (Alternative HS)	23	16	-7
K-12 Special Programming	79	88	9	K-12 Special Programming	79	88	9
<b>Total</b>	<b>5858</b>	<b>5808</b>	<b>-50</b>	<b>Total</b>	<b>5858</b>	<b>5808</b>	<b>-50</b>
Out of District Enrollments							
	2017-2018	Projected 2018-2019	Variance				
Public	25	25	0				
Private	48	48	0				

## WALLINGFORD PUBLIC SCHOOLS

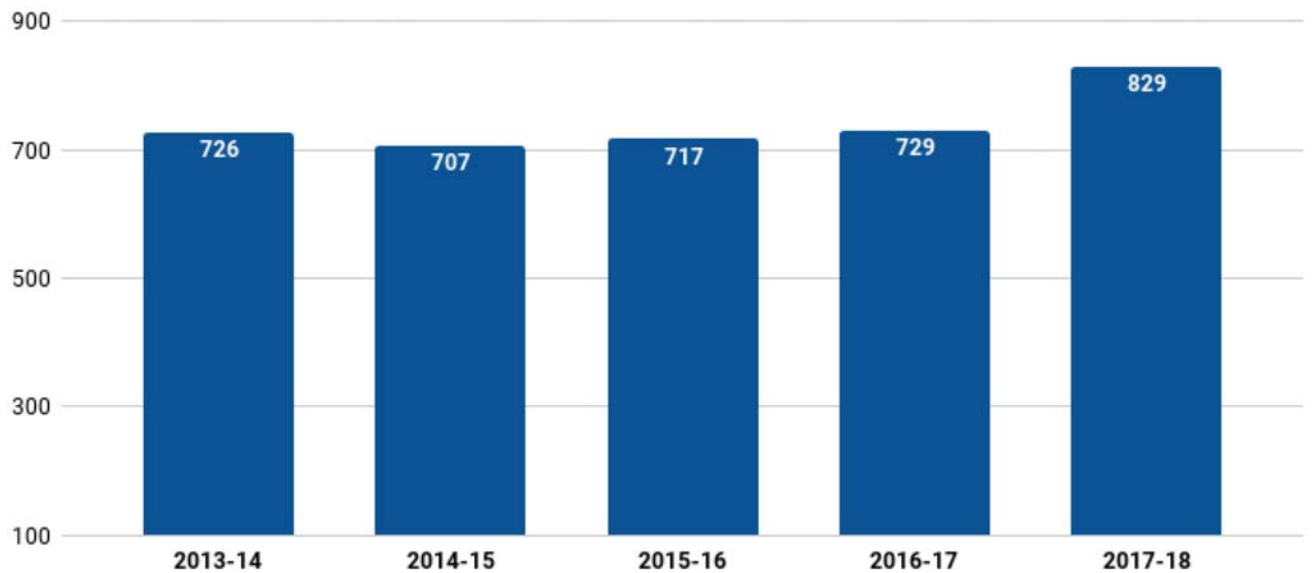
### Total Enrollment 5 Year History

#### 5 Year Total Enrollment



### Special Education Enrollment 5 Year History

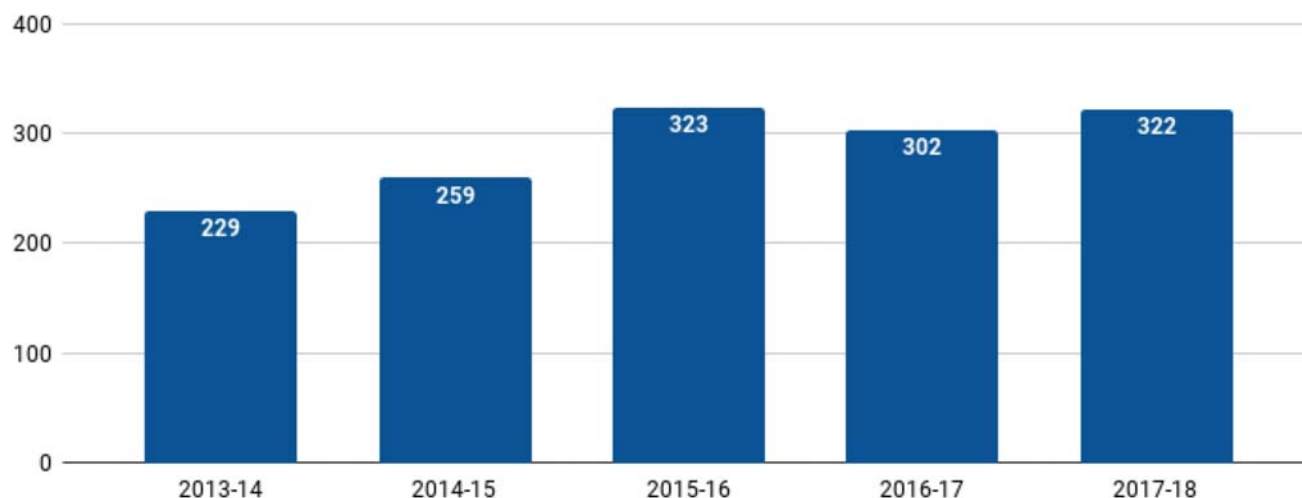
#### 5 Year Total Special Education Enrollment



## WALLINGFORD PUBLIC SCHOOLS

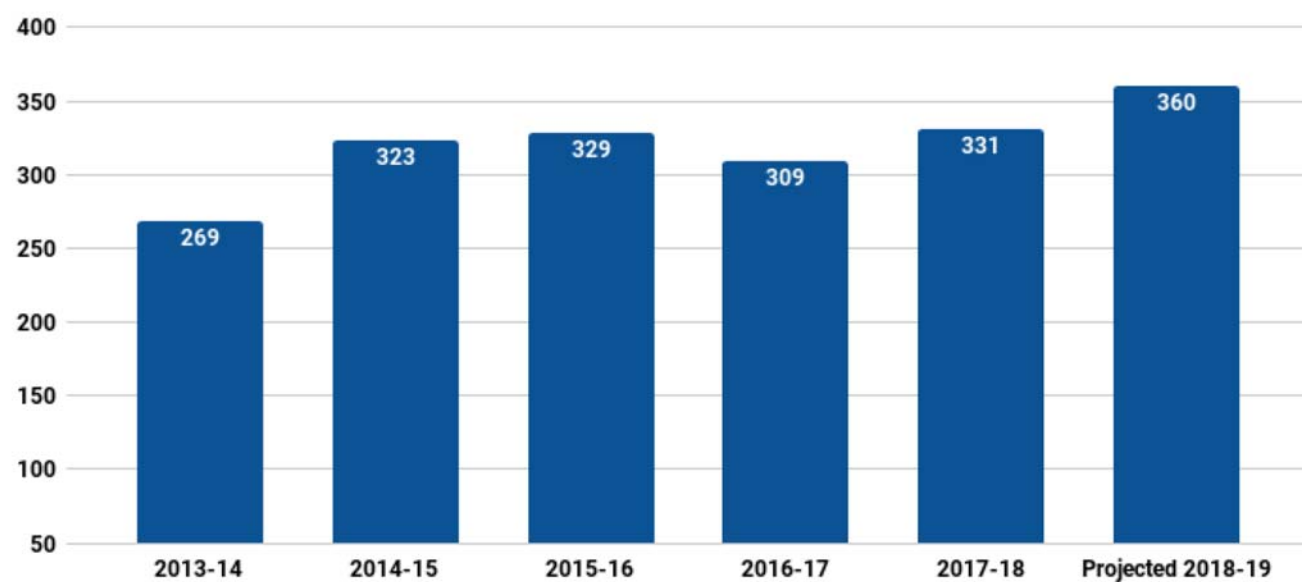
### 504 Enrollment 5 Year History

#### 504 Population



### English Language Learner Enrollment 5 Year History

#### 5 Year Total EL Enrollment



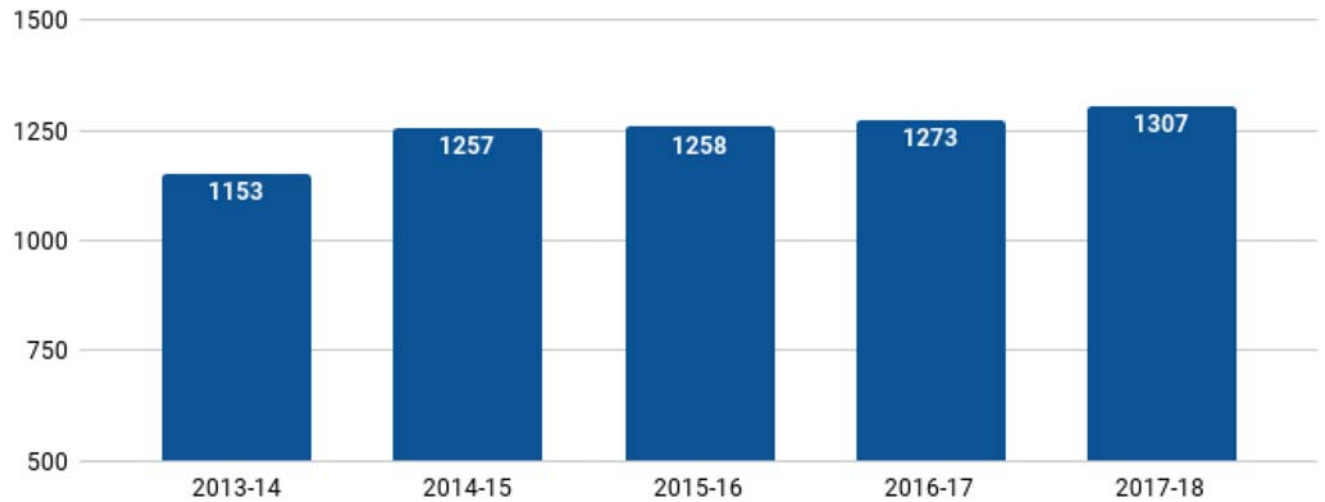
### Languages Spoken in the District

Afrikaans	Cebuano	Hungarian	Lao	Pilipino	Slovak	Telugu	Vietnamese
Arabic	English	Italian	Malayalam	Polish	Spanish	Thai	Visayan
Bengali	Greek	Kannada	Mandarin	Portuguese	Swahili	Tibetan	
Bosnian	Gujarati	Khmer	Marathi	Punjabi	Tagalog	Turkish	
Cantonese	Hindi	Korean	Nepali	Russian	Tamil	Urdu	

# WALLINGFORD PUBLIC SCHOOLS

## Free and Reduced Lunch 5 Year History

### Eligible Free/Reduced Lunch Population



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

Grade Level	2017-18	2018-19	Variance
K	19.21	19.21	0.00
1	18.59	19.42	0.83
2	17.75	19.67	1.92
3	18.68	20.88	2.20
4	19.71	20.45	0.74
5	19.48	20.90	1.42
Specialized Programming	9.25	10.75	1.50

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

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

Grade Level	2017-18	2018-19	Variance
6	20.2	20.45	0.25
7	22.3	20.55	-1.75
8	23.2	22.35	-0.9
Specialized Programming	6.3	7.3	1.0

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

Grade Level	2017-18	2018-19	Variance
9	18.77	18.92	0.15
10	21.18	22.18	1.00
11	20.41	21.18	0.77
12	17.76	17.92	0.16
Specialized Programming	4.6	4.6	0

\* Based on Language Arts Classes

Department of Pupil Personnel Service Mrs. Laura Klimaszewski												
Specialized Programs	STUDENT INFORMATION											
	Number of Students 2017-18	Number of Students 2018-19	Grade/ Age	Special Education Teachers	Board Certified Behavior Analysts*	Behavioral Technicians/ Behavioral Interventionists*	Paraeducator- Special Ed	Speech Language Pathologist	School Psychologist	Social Worker	Occupational Therapist*	Physical Therapist*
Integrated Pre-School (Cook Hill)*	51	35	Age 3	3	0.25	0	6	1	0.5	0	0.25	0.25
Integrated Pre-School (Cook Hill)*	37	51	Age 4	2	0.25	0	5	1	0.5	0	0.25	0.25
STARS (Stevens)	6	7	K-1	1	0.25	3	1	0.33	0.25	0	0.33	0.15
STARS (Stevens)	7	8	1-2	1	0.25	3	0	0.33	0.25	0	0.33	0.15
STARS (Pond Hill Grades 3-5)	6	8	3-5	1	0.5	4	0	0.5	0.5	0.5	0.25	0.25
ABC Autism Program **	6	6	3-5	1	0.5	5	0	--	--	-	--	--
Harvest Park Primary (Fritz)	5	7	K-1	1	0.25	0	3	0.25	0.25	0.5	0.25	0
Harvest Park Elementary (Fritz)	7	7	2-5	1	0	0	2	0.25	0.25	0.5	0	0
INSPIRE (Dag)	13	15	6-8	1	0.5	0	6 (3 are 1/1)	0.5	0.5	0.5	0.15	0.1
ARTS (LHHS Gr. 6-8)	6	7	6-8	1	0.2	1 Bl	0	0	0.5	0.5	0	0
ARTS (LHHS)	13	11	9-12	2	0.2	2	0	0	0.5	0.5	0	0
STEP (Fritz)	18	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Parker Farms)	23	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Pond Hill)	19	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Rock Hill)	27	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Dag)	108	***	6,7,8	1	0	0	0	0	0	0	0	0
STEP (Moran)	119	***	6,7,8	1	0	0	0	0	0	0	0	0
ICE-T	10	12	18-21	1	0	0	2.5 (Job Coaches)	0	0	0	0	0
* Includes typical peers												
** Contracted Services												
*** Assessment yet to be administered.												
Department of Pupil Personnel Service Program Descriptions												
<p><b>Harvest Park (WISE) Fritz Elementary:</b> This program services special education students at the elementary level. 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 full-time school social worker for all mental health and behavioral needs.</p> <p><b>The Integrated Preschool at Cook Hill:</b> The Integrated Preschool at Cook Hill is a specialized program which services children district wide between the ages of 3 to 5 years, who are not yet kindergarten eligible, 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 Integrated 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>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 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 Middle 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 paraprofessional throughout their day. These students are primarily non-verbal and attend select encores 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 para-educator 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> <p><b>STEP (District-wide 4-8):</b> 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.</p>												

Department of Pupil Personnel Service  
Program Descriptions

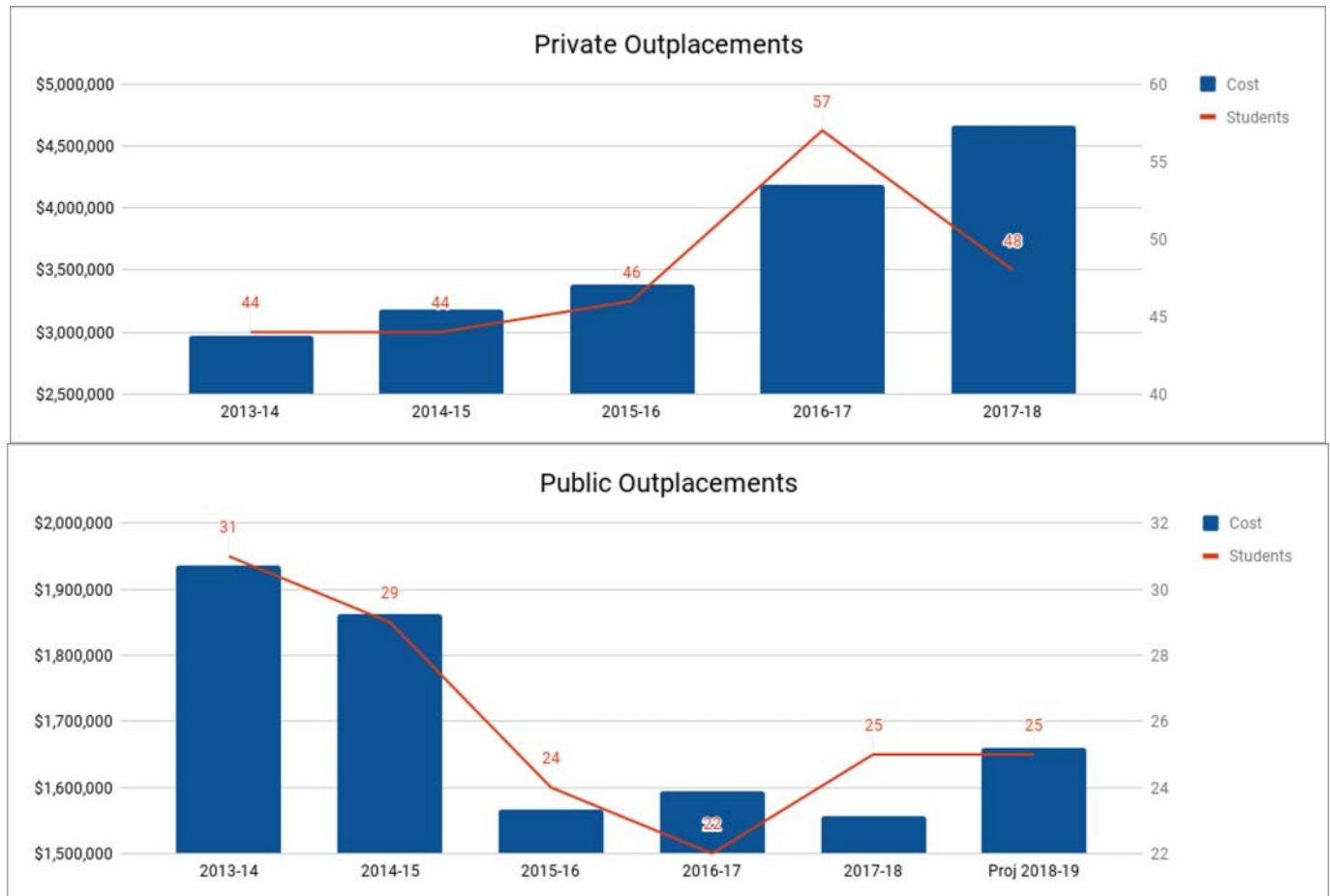
**ARTS (Alternative Route to Success):**

The ARTS Academy at Lyman Hall provides an alternate learning environment for students who are unable to have their needs met in the general education setting. The program consists of a highly structured daily schedule supported by a small teacher-to-student ratio. ARTS provides a safe, caring, and nurturing environment where students are taught the importance of tolerance. Students receive individual attention and develop closer personal connections with adults. A strong focus of the program is to improve student ability to resolve conflicts peacefully and equitably. The rigorous ARTS integrated curriculum parallels that of the other Wallingford middle and high schools, which includes an emphasis on the use of technology as a vital learning tool. Participation in frequent community service activities help students make connections with various groups of people in the community. In doing so, they are able to experience the satisfaction of seeing their own efforts benefit others, and to develop practical skills. In addition, an occupational education course team-taught by the teachers, school psychologist, and guidance counselor assists students in becoming contributing members of their families and community.

**Independent Community & Employment Training Transition Program (ICE-T):**

The ICE-T program provides supported vocational experiences to students aged 18-21 in order to increase employment opportunities and further independence. ICE-T 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 ICE-T program allows students the opportunity to participate in experiences at job sites in the local community including by not limited to All Pets Club, Mobile Theatre & Security, Gaylord Rehabilitation Hospital, IGA, Elizabeth's Bakery, and Master's Manna Food Pantry.

Department of Pupil Personnel Service  
Outplacement Cost Comparison



DISTRICT FACILITY SUMMARY	
# of WPS Custodians	26
# of Outsourced Cleaners	29.5
<b>Recent Updates and Ongoing Projects 2017-2018 Budget</b>	
During this budget year, the Buildings and Grounds department completed several notable projects along with many routine and unexpected emergencies projects. Our planned projects include New HVAC and kitchen exhaust for the cafeterias and kitchen at Sheehan, design and engineering work for a 4 school window project, design and engineering work for a 4 school stage lighting and renovation project, and a district-wide Blue Panic Light Project in conjunction with our IT department. One of the emergencies was to replace the fire alarm panel and upgrade other critical system components. Some of the routine work you might notice is sidewalk and curb repairs and ADA upgrades throughout the system and several new scoreboards at the high schools. We were also involved in a cooperative project to renovate the Moran Baseball field with Public Works, Park and Recreation and The Town Engineer.	
<b>Current Priorities Included in the 2018-2019 School Year</b>	
This coming year we will be moving onto the construction phase of the 4 school window replacement and the 4 school stage lighting and renovation project. We are also conducting several small asbestos abatements that will eliminate quarterly monitoring and provide immediate savings to the district. In addition, the underground gas tanks at SHS, the Warehouse and the oil tank at Parker Farms will be replaced.	
<b>Long Term Needs 2019-2020 and Beyond</b>	
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.	

DISTRICT TECHNOLOGY SUMMARY					
	Enrollment	Chromebooks	Interactive TVs	Student iPad/ Tablets	Lab Computers
2015-16	6058	1435	40	318	736
2016-17	5,952	2909	116	556	736
2017-18	5,858	3671	147	606	676
<b>Recent Updates and Ongoing Projects 2017-2018 Budget</b>					
Technology plays a key role in our efforts to increase levels of student engagement in all of our schools. To that end, we have achieved the following:					
<ul style="list-style-type: none"><li>• All classrooms have adequate A/V presentation equipment (projectors and SmartBoards).</li><li>• All elementary classrooms have Interactive Touch-It TV's.</li><li>• 100% of students in our middle schools have access to Chromebooks.</li><li>• Our high schools are planning to increase the current 1:2 ratio of Chromebooks to students.</li><li>• Students in our elementary schools are developing their technology skills through the use of Chromebooks and iPads.</li></ul>					
In addition, all Wallingford Public School teachers have been issued laptops to assist with instruction, communication with parents, and the myriad of other tasks required by their roles. Furthermore, each school is developing its own professional development plan based on school staff readiness and capacity to support growth in the use of Google Classroom and other interactive technologies.					
<b>Current Priorities Included in the 2018-2019 School Year</b>					
Create an environment where students have universal access to technology to support the curriculum. In addition to funding the Computer Replacement Plan, we will be investigating ways to digitize records and update the Classroom A/V technology in the Middle Schools.					
<b>Long Term Needs 2019-2020 and Beyond</b>					
Continue to provide adequate funding to support the Computer Replacement Plan and move the district forward.					



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

Position	Object Code	2017-2018 FTE	2018-2019 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
Business Manager	111A	1	1	0
Food Services Director	112C	1	1	0
Maintenance Director	112C	1	1	0
Special Education Director	111A	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
<b>Coordinators</b>				
ELA Coordinator	111C	1	1	0
Mathematics Coordinator	111C	1	1	0
Humanities Coordinator	111C	1	1	0
CTE Coordinator	111C	1	1	0
Special Education Coordinators	111C	2	2	0
School Counseling Coordinator	111C	1	0	-1
Wellness Coordinator	111C	0	1	1
<b>Curriculum Resource Teachers</b>				
Science Curriculum Resource Teacher	111B	1	1	0
Wellness Curriculum Resource Teacher	111B	1	0	-1
World Language Curriculum Resource Teacher	111B	1	1	0
English/Language Arts Instructional Coaches	111B	2	2	0
Mathematics Instructional Coaches	111B	2	2	0
<b>Teachers</b>				
Teachers-General Ed	111B	307.1	295.1	-12
Teachers-Special Areas*	111B	87.37	86.2	-1.17
Teachers-Special Ed	111B	62	63	1
Related Service Providers**	111B	43.8	44.3	0.5
Intervention/EL & Bilingual	111B	46	46	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
Technology Teacher/Resource District	111B	1	0	-1
Information Technology Teacher	111B	4	4	0
College and Career Specialists	112C	2	2	0
<b>Definitions</b>				
*Art, Music, Technology, PE, Health, Family Consumer Science, Business, Vocal Music, Instrumental Music, General Music, Athletic Directors				
**Psychologists, Social Workers, and Speech Language Pathologists				

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

Position	Object Code	2017-2018 FTE	2018-2019 FTE	Variance
Paraeducators-General Ed	112A	67	67	0
Paraeducators-Special Ed	112A	95.5	88.5	-7
Bilingual Paraeducators	112A	4.5	4.5	0
Clerical/Courier	112F	76.5	75.5	-1
Clerical (PT)	112H	9.5	10	0.5
Greeters	112A	5	5	0
Security Guards	112S	4.5	4.5	0
Nurse Coordinator	112N	1	1	0
Nurses	112N	13	13	0
Certified Nursing Assistants	112A	5	5	0
IT Support	112K	8	8	0
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112A	30.5	30.5	0
Planetarium Facilitator	111B	1	1	0
Personnel Assistant	112U	1	1	0
TEAM Facilitator	111A	1	1	0
Translation Clerk (PT)	112H	1	1	0
Maintenance				
Position	Object Code	2017-2018 FTE	2018-2019 FTE	Variance
Custodians	112F	26	26	0
Custodians (PT)	112H	1.5	1.5	0
Maintenance	112F	8.5	8.5	0
Groundskeepers	112F	3.5	3.5	0
Maintenance (PT)	112H	1	1	0

**Wallingford Public Schools  
Faculty and Staff**

**3 Year Information**

Position	2015-2016	2016-2017	2017-2018	2018-2019
Central Administration	7	7	7	7
School Administration	27	27	27	27
Teachers	580.62	583.72	588.77	576.77
Paraeducators	172	152	167	160
Greeters	4	4	5	5
Security	4	4	4	4