

# Budget Introduction District



# WALLINGFORD PUBLIC SCHOOLS

Dr. Salvatore Menzo, Superintendent

Ms. Carrie LaTorre, Assistant Superintendent for Curriculum

Ms. Danielle Bellizzi, Assistant Superintendent for Personnel

## 2018-2019 District Student Information

Number of Students K-12	5516
Number of Free and Reduced Lunch Students	1663
Percentage of Students Who Receive Free and Reduced Lunch	30.15%
Number of Special Education Students	686
Percentage of Students Who Receive Special Education Services	12.44%
Number of Bilingual Students	95
Percentage of Bilingual Students	1.72%
Number of English Learner (EL) Students	232
Percentage of English Learner (EL) Students	4.21%

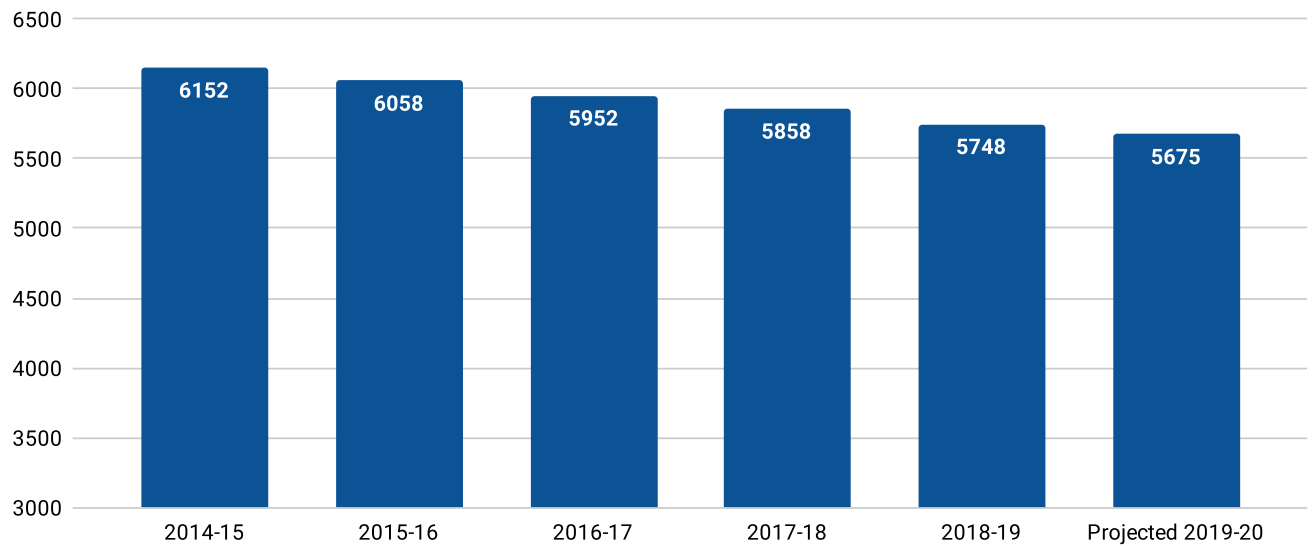
## Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2018-2019	Projected 2019-2020	Variance	School	2018-2019	Projected 2019-2020	Variance
Pre K (3)	47	38	-9	I. Pre K (3)	47	38	-9
Pre K (4)	171	175	4	I. Pre K (4)	51	47	-4
K	360	360	0	Cook Hill	266	260	-6
1	363	359	-4	E.C. Stevens	306	323	17
2	401	364	-37	Highland	324	282	-42
3	358	402	44	Moses Y. Beach	348	346	-2
4	417	361	-56	Mary G. Fritz	302	308	6
5	409	416	7	Parker Farms	269	278	9
6	407	409	2	Pond Hill	308	290	-18
7	401	407	6	Rock Hill	305	303	-2
8	440	401	-39	Dag Hammarskjold	663	641	-22
9	466	478	12	James H. Moran	585	576	-9
10	495	433	-62	Lyman Hall	1047	1097	50
11	469	512	43	Mark T. Sheehan	793	774	-19
12	437	468	31	EEP (Alternative HS)	27	20	-7
K-12 Special Programming	107	92	-15	K-12 Special Programming	107	92	-15
<b>Total</b>	<b>5748</b>	<b>5675</b>	<b>-73</b>	<b>Total</b>	<b>5748</b>	<b>5675</b>	<b>-73</b>
Out of District Enrollments							
	2018-2019	Projected 2019-2020	Variance				
Public	25	25	0				
Private	48	48	0				

## WALLINGFORD PUBLIC SCHOOLS

### Total Enrollment 5 Year History

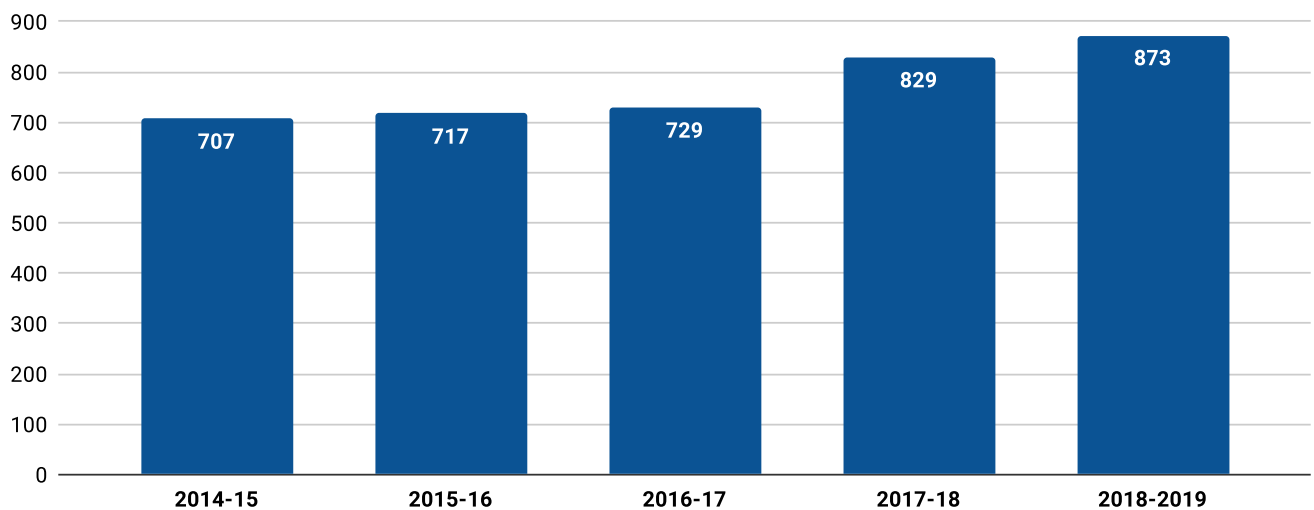
#### 5 Year Total Enrollment



## WALLINGFORD PUBLIC SCHOOLS

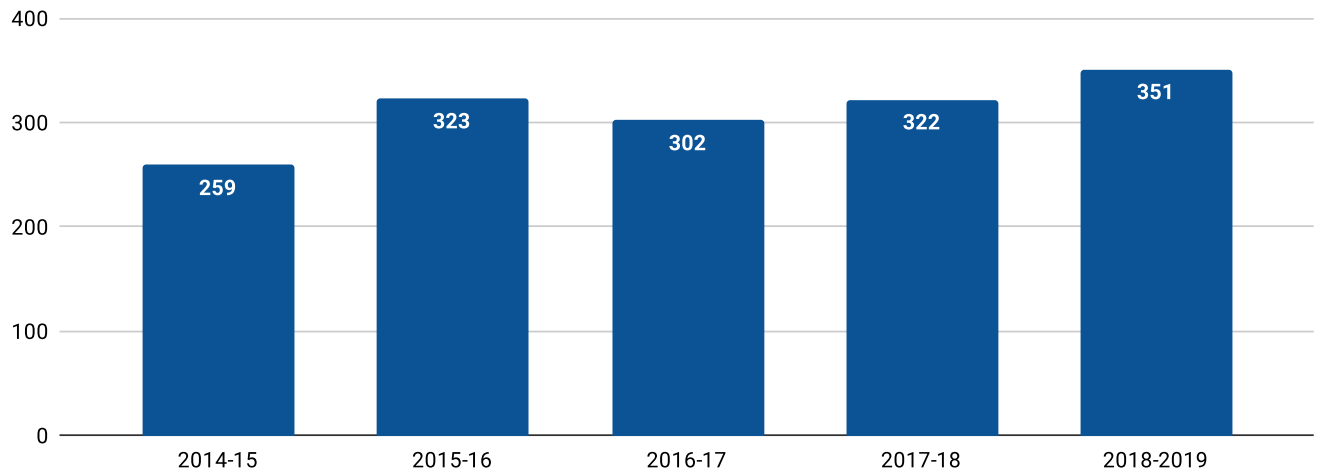
### Special Education Enrollment 5 Year History

#### 5 Year Total Special Education Enrollment



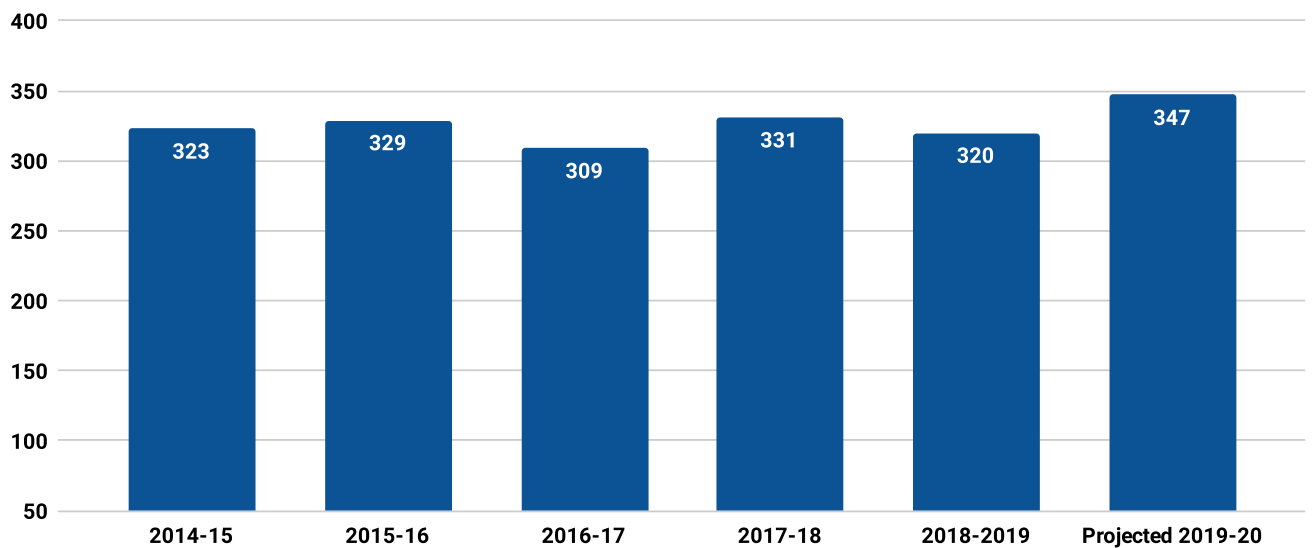
**WALLINGFORD PUBLIC SCHOOLS**  
**504 Enrollment 5 Year History**

**504 Population**



**English Language Learner Enrollment 5 Year History**

**5 Year Total EL Enrollment**



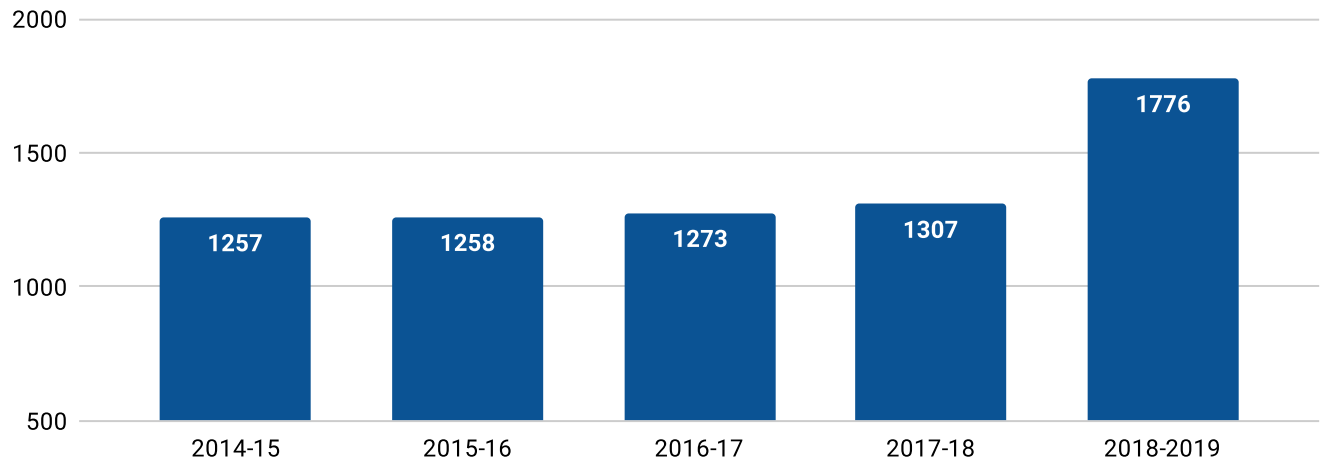
**Languages Spoken in the District**

Afrikaans	Creole-Haitian	Hungarian	Lao	Pilipino	Spanish	Tibetan	Visayan
Albanian	English	Italian	Malay	Polish	Swahili	Turkish	
Arabic	German	Japanese	Malayalam	Portuguese	Tagalog	Twi/Fante	
Bengali	Greek	Kannada	Mandarin	Punjabi	Taiwanese	Ukrainian	
Bosnian	Gujarati	Khmer	Marathi	Russian	Tamil	Urdu	
Cantonese	Hindi	Korean	Nepali	Slovak	Telugu	Vietnamese	

# WALLINGFORD PUBLIC SCHOOLS

## Free and Reduced Lunch 5 Year History

### Eligible Free/Reduced Lunch Population



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

Grade Level	2018-2019	2019-2020	Variance
K	20.00	20.00	0.00
1	18.15	19.94	1.79
2	19.10	19.16	0.06
3	19.89	20.10	0.21
4	18.95	21.24	2.28
5	20.45	20.80	0.35
Specialized Programming	6.43	5.43	-1.00

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

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

Grade Level	2018-2019	2019-2020	Variance
6	20.35	20.45	0.1
7	20.05	20.35	0.3
8	20.95	20.05	-0.90
Specialized Programming	10.5	8.0	-2.5

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

Grade Level	2018-2019	2019-2020	Variance
9	17.84	19.12	1.28
10	21.17	18.70	-2.48
11	19.32	26.68	7.37
12	19.50	22.80	3.30
Specialized Programming	6.75	5.25	-1.5

\* Based on Language Arts Classes

Special Education Department												
Specialized Programs	STUDENT INFORMATION											
	Number of Students 2018-19	Number of Students 2019-20	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)*	47	38	Age 3	3	0.25	0	6.5	1	0.5	0	0.25	0.25
Integrated Pre-School (Cook Hill)*	51	47	Age 4	3	0.25	0	8	1	0.5	0	0.25	0.25
STARS (Stevens)	14	10	K-2	2	0.5	6	1	0.66	0.5	0	0.66	0.3
STARS (Pond Hill Grades 3-5)	9	12	3-5	1	0.5	3	0	0.5	0.5	0.5	0.25	0.25
ABC Autism Program **	5	1	3-5	1	0.5	5	0	--	--	-	--	--
WISE K-2 (Fritz and MYB)	8	7	K-2	2	0.25	0	3	0.25	0.25	0.5	0.25	0
WISE 3-5 (Fritz)	9	8	3-5	1	0	0	2	0.25	0.25	0.5	0	0
INSPIRE (Dag)	13	10	6-8	1	0.5	0	6	0.5	0.5	0.5	0.15	0.1
INSPIRE (LHHS)	14	17	9-12	1								
ARTS (Dag Gr. 6-8)	8	6	6-8	1	0.2	0	0	0	0.5	0.5	0	0
ARTS (LHHS)	14	14	9-12	1	0.2	4	0	0	0.5	0.5	0	0
STEP (Fritz)	20	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Parker Farms)	19	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Pond Hill)	18	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Rock Hill)	21	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Dag)	112	***	6,7,8	1	0	0	0	0	0	0	0	0
STEP (Moran)	115	***	6,7,8	1	0	0	0	0	0	0	0	0
ICE-T	13	7	18-21	1	0	0	2.5 (Job Coaches)	0	0	0	0	0

\* 2018-19 Includes typical peers, 2019-20 includes estimated numbers

\*\* Contracted Services

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

#### Department of Special Education Program Descriptions

##### The Integrated Preschool at Cook Hill:

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.

##### WISE Fritz/MYB Elementary: K-2

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 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.

**WISE Fritz Elementary: 3-5** 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 full-time school social worker for all mental health and behavioral needs.

##### S.T.A.R.S. (Succeed Together and Achieve with Responsive Support):

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.

##### INSPIRE (Dag Hammarskjöld Middle School and Lyman Hall High School):

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 core 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.

##### 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.

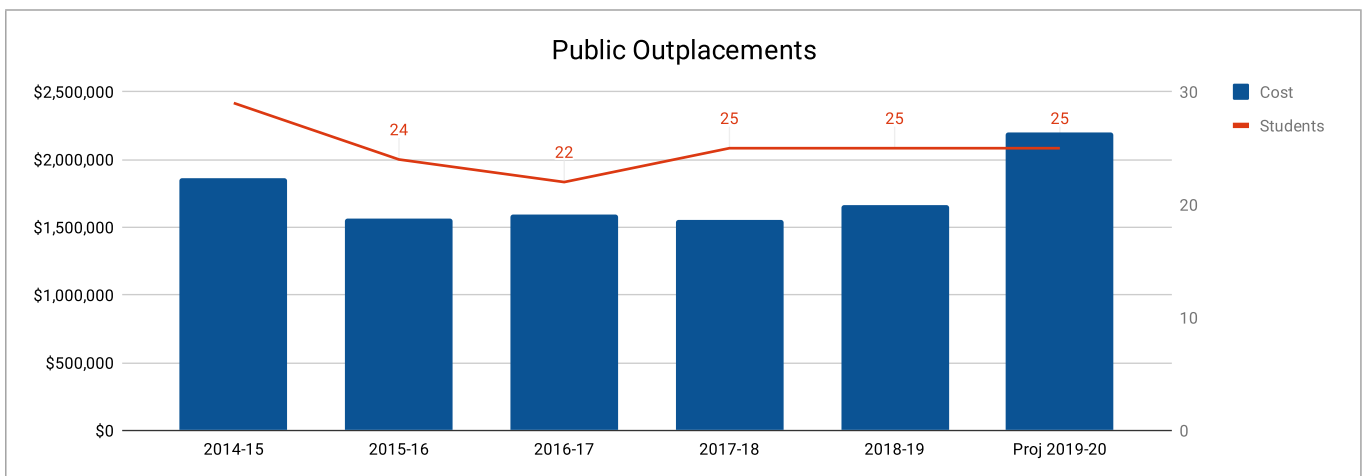
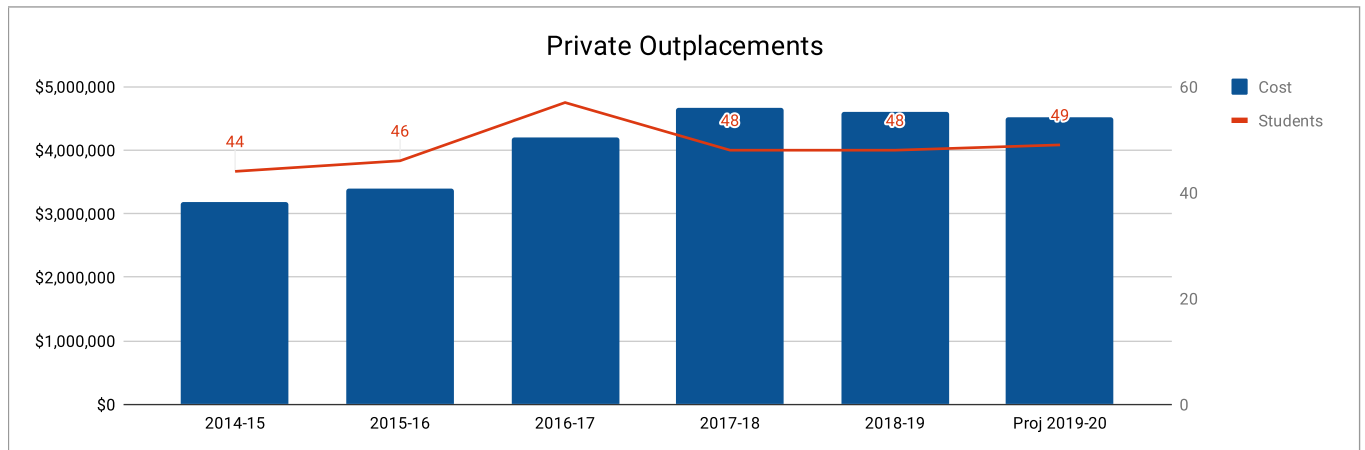
Department of Pupil Personnel Service  
Program Descriptions

**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 homeschool and to succeed in life beyond high school.

**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 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	26
# of Outsourced Cleaners	29.5
<b>Recent Updates and Ongoing Projects 2018-2019 Budget</b>	
During this budget year, the Buildings and Grounds Department was able to move forward on the construction phase of the four (4) school window replacement project and the four (4) school theater renovation project. The books are not yet closed on the Theater Project but the main body of work is complete and the schools are currently using the new equipment. We are still working on a few tweaks that will naturally come up with use in a project of this size. The Window Replacement Project has made great progress with Cook Hill and Parkers Farms down to a punch list. The work on the remaining two schools Lyman Hall and Highland will continue next summer with a fall completion date. In addition to these two major capital projects we continued to address needed repairs and emergencies and are in the process of removing and replacing numerous oil/gas tanks, currently Parker Farms, Sheehan Garage and the Maintenance Warehouse are all in process with more to be scheduled in the near future.	
<b>Current Priorities Included in the 2019-2020 School Year</b>	
This year we will be wrapping up construction work on the 4 school window project. Cook, Parker, and the LHHS student entrance have been completed with Highland and the remainder of LHHS to be completed this year. We will also be replacing several fuel oil tanks throughout the district along with a roof replacement project on the 1996 addition at Dag. We are also looking to conducting several small asbestos abatements that will eliminate quarterly monitoring and provide immediate savings to the district.	
<b>Long Term Needs 2020-2021 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
2018-19	5,748	4785	181	779	666

<b>Recent Updates and Ongoing Projects 2018-2019 Budget</b>					
Key to the implementation of personalized learning is technology. All classrooms have adequate A/V presentation equipment (projectors & SmartBoards) and all elementary classrooms have Interactive Touch-It TV's. All WPS teachers are issued a school laptop for instruction. We are a Google School district and Teachers will continue to be trained in Google Classroom and other interactive technologies. The goal is to leverage technology to engage students and increase the capacity and efficiency of instruction. At the middle schools we have 1:1 ratio of Chromebooks and students. High school ninth grade students were issued Chromebooks to begin a 1:1 Program. At the Elementary Schools, our students have access to iPads and Chromebooks. Each school is developing its own technology professional development to continue the implementation based on school staff readiness and capacity.					
<b>Current Priorities Included in the 2019-2020 School Year</b>					
In addition to funding the Computer Replacement Plan, continue funding for the 1:1 Chromebook program. Funding is requested for additional iPads for Elementary Schools, network hardware, Cable Access TV equipment and a voice mail system compatible with Google.					
<b>Long Term Needs 2020-2021 and Beyond</b>					
Long Term needs include continued funding for the Computer Replacement Plan and 1:1 Chromebook Program. A new phone system (as support will be ending soon for the current system), additional staffing, funding for the network infrastructure including switches, wireless controllers/access points and servers.					



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

Position	Object Code	2018-2019 FTE	2019-2020 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
Social Studies/Fine Arts Coordinator	111C	1	1	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
<b>Teachers</b>				
Teachers-General Ed	111B	301.3	294.3	-7
Teachers-Special Areas*	111B	81.7	81.7	0
Teachers-Special Ed	111B	64	65	1
English/Language Arts Instructional Coaches	111B	2	2	0
Mathematics Instructional Coaches	111B	2	2	0
Related Service Providers**	111B	49	49	0
Intervention/El & Bilingual	111B	47	48	1
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
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/Marketing, Food Services, Vocal Music, Instrumental Music, General Music, Athletic Directors				
**Psychologists (20), Social Workers (15), and Speech Language Pathologists (14)				

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

Position	Object Code	2018-2019 FTE	2019-2020 FTE	Variance
Paraeducators-General Ed	112A	59	51	-8
Paraeducators-Special Ed	112A	120	120	0
Bilingual Paraeducators	112A	7	5.5	-1.5
Clerical/Courier	112F	63	62	-1
Clerical (PT)	112H	24	22	-2
Greeters	112Q	5	5	0
Security Guards	112S	4	3	-1
Nurse Coordinator	112N	1	1	0
Nurses	112N	13	13	0
Certified Nursing Assistants	112A	4	4	0
IT Support	112K	8	9	1
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112Q	27	27	0
Planetarium Facilitator	111B	1	1	0
Personnel Assistant	112U	1	1	0
Translation Clerk (PT)	112H	1	1	0
Maintenance				
Position	Object Code	2018-2019 FTE	2019-2020 FTE	Variance
Custodians	112Y	26	26	0
Custodians (PT)	112H	1.5	1.5	0
Maintenance	112Y	8	8	0
Groundskeepers	112Y	4	4	0
Maintenance (PT)	112H	1.5	1.5	0

**Wallingford Public Schools  
Faculty and Staff**

**3 Year Information**

Position	2016-2017	2017-2018	2018-2019	2019-2020
Central Administration	8	8	8	8
School Administration	27	27	29	29
Teachers	583.72	588.77	585	580
Paraeducators	152	167	186	176.5
Greeters	4	5	5	5
Security	4	4	4	3