

Budget Introduction District



WALLINGFORD PUBLIC SCHOOLS

Ms. Danielle Bellizzi, Superintendent

Ms. Carrie LaTorre, Assistant Superintendent for Curriculum

Mr. Francis Thompson, Assistant Superintendent for Personnel

Ms. Aimee Turner, Assistant Superintendent for Special Education

2021-2022 District Student Information

Number of Students Preschool-12	5324
Number of Free and Reduced Lunch Students	1686
Percentage of Students Who Receive Free and Reduced Lunch	31.67%
Number of Special Education Students	939
Percentage of Students Who Receive Special Education Services	17.64%
Number of Bilingual Students	98
Percentage of Bilingual Students	1.84%
Number of English Learner (EL) Students	238
Percentage of English Learner (EL) Students	4.47%

Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2021-2022	Projected 2022-2023	Variance	School	2021-2022	Projected 2022-2023	Variance
Pre Sch	160	176	16				
K	352	330	-22				
1	350	360	10	Cook Hill	365	396	31
2	339	352	13	E.C. Stevens	306	318	12
3	359	351	-8	Highland	310	299	-11
4	348	369	21	Moses Y. Beach	316	319	3
5	371	360	-11	Mary G. Fritz	305	304	-1
6	355	367	12	Parker Farms	228	230	2
7	403	353	-50	Pond Hill	260	273	13
8	403	403	0	Rock Hill	307	297	-10
9	448	398	-50	Dag Hammarskjold	624	589	-35
10	364	434	70	James H. Moran	574	568	-6
11	403	369	-34	Lyman Hall	973	936	-37
12	450	401	-49	Mark T. Sheehan	748	734	-14
PS-12 Special Programming	219	252	33	K-12 Special Programming*	8	12	4
Total	5324	5275	-49	Total	5324	5275	-49

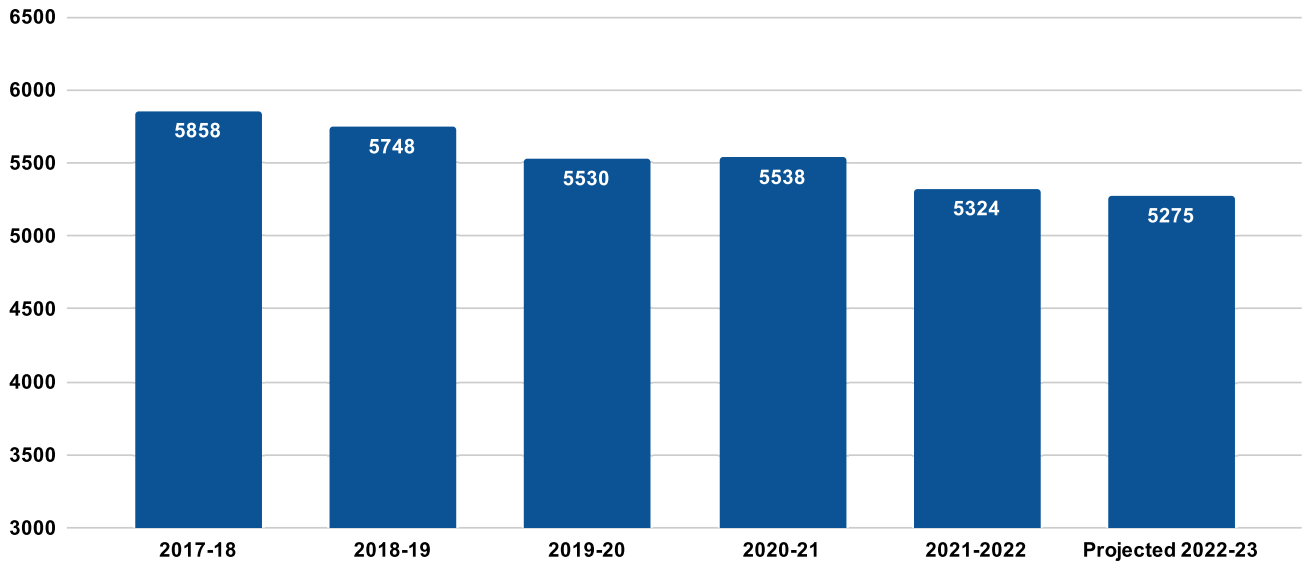
Out of District Enrollments

**All Special Programming students (except WTA) are included in their home schools*

	2021-2022	Projected 2022-2023	Variance
Public	31	38	7
Private	54	56	2
Total Inc OP	5409	5369	-40

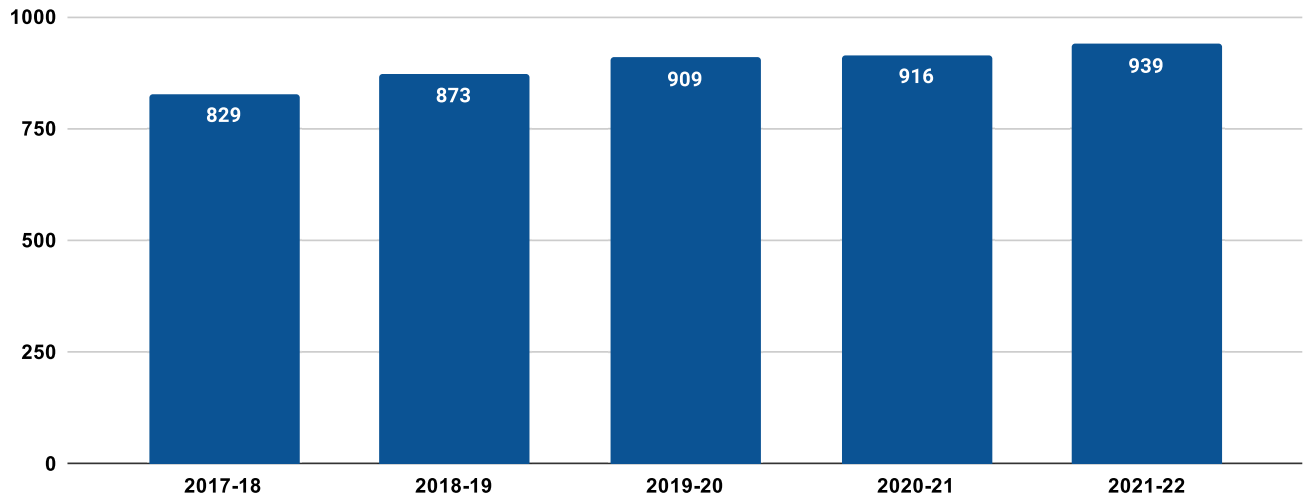
WALLINGFORD PUBLIC SCHOOLS
Total Enrollment 5 Year History

5 Year Total Enrollment

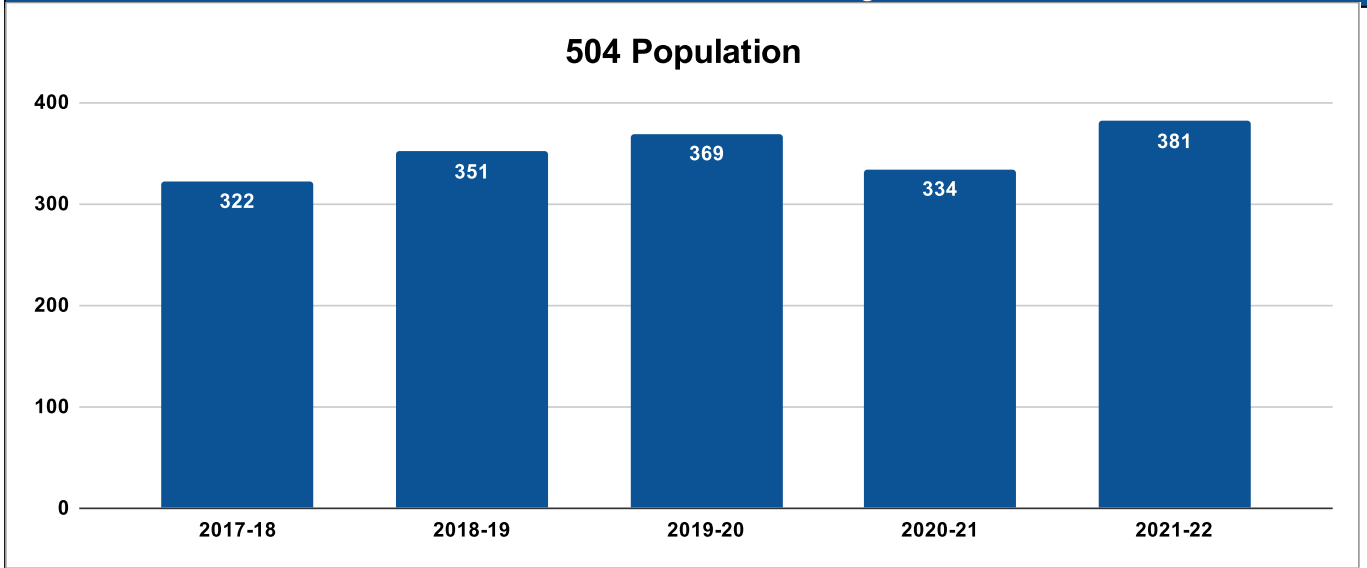


WALLINGFORD PUBLIC SCHOOLS
Special Education Enrollment 5 Year History
(Pulled from October 1 PSIS Collection)

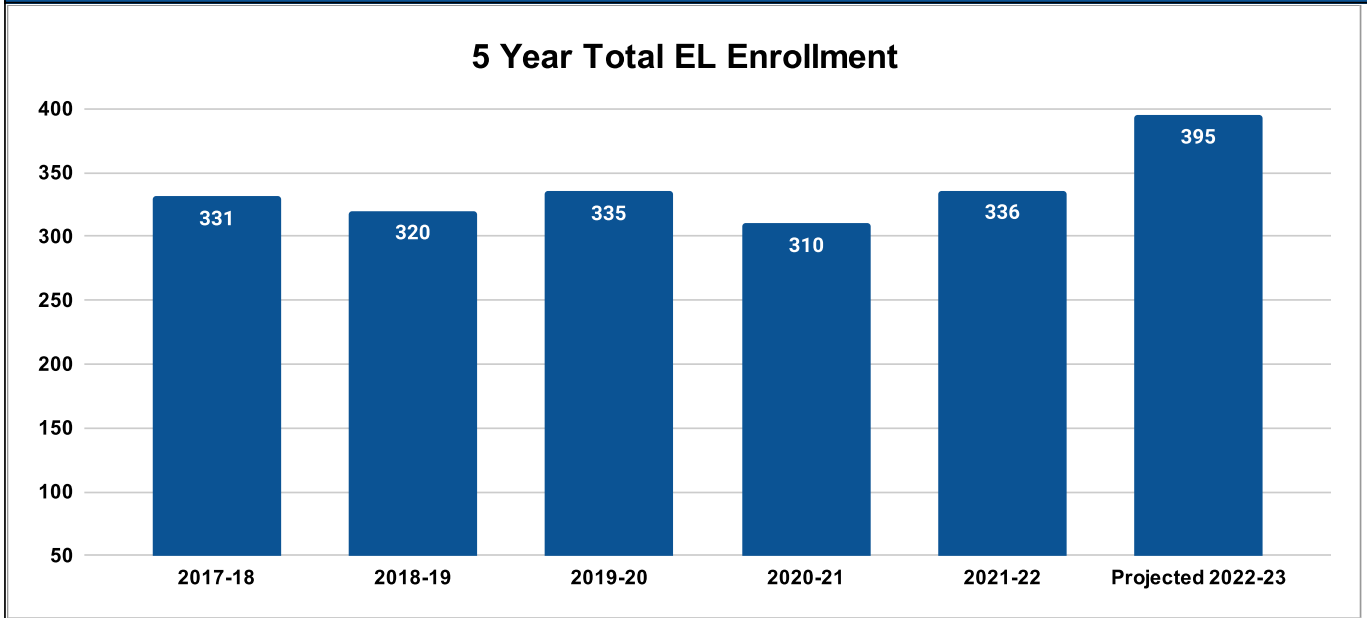
5 Year Total Special Education Enrollment



WALLINGFORD PUBLIC SCHOOLS
504 Enrollment 5 Year History



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

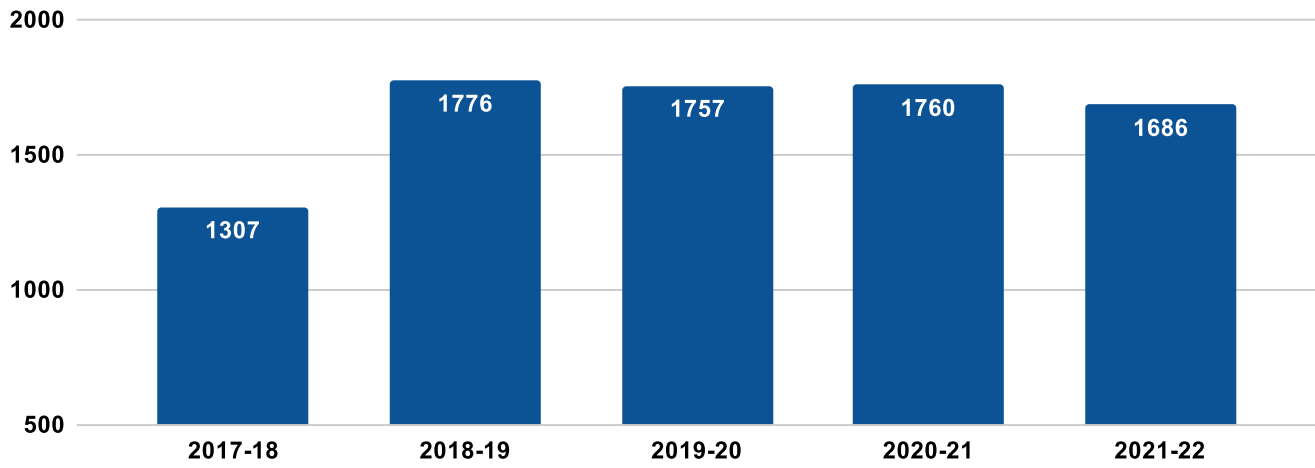


Languages Spoken in the District

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	
Bengali	Gujarati	Korean	Marathi	Punjabi	Tamil	Ukrainian	

WALLINGFORD PUBLIC SCHOOLS
Free and Reduced Lunch 5 Year History

Eligible Free/Reduced Lunch Population



Average Class Size Grades K-5*

Grade Level	2021-2022	2022-2023	Variance
K	19.56	19.41	-0.14
1	19.44	18.95	-0.50
2	18.83	19.56	0.72
3	21.12	20.65	-0.47
4	19.33	20.50	1.17
5	19.53	20.00	0.47
Specialized Programming	6.43	6.86	0.43

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

Average Class Size Grades 6-8*

Grade Level	2021-2022	2022-2023	Variance
6	17.75	18.35	0.6
7	20.15	17.65	-2.5
8	20.15	20.15	0.00
Specialized Programming	9.3	8.5	-0.8

Average Class Size Grades 9-12*

Grade Level	2021-2022	2022-2023	Variance
9	20.29	18.95	-1.33
10	18.53	25.53	7.00
11	19.22	20.50	1.28
12	20.68	21.11	0.42
Specialized Programming	8	9.25	1.25

* Based on Language Arts Classes

Special Education Department				
Specialized Programs	STUDENT INFORMATION			
	Number of Students 2021-22	Number of Students 2022-23	Grade/ Age	Behavioral Technicians/ Behavioral Interventionists
Preschool 3 (Cook Hill)*	45	60	PK3	0
Preschool 3 (MYB)*	19	24	PK3	0
STARS (Cook Hill)	9	6	PK3	1**
STARS (Stevens)	17	19	PK-2	1**
STARS (Pond Hill)	7	11	3-5	1**
ABC Plus (Moran)	7	7	6-8	0
ABC Intermediate (Parker Farms)	6	4	PK-5	0
ABC High School (Mark T. Sheehan)	0	4	9-12+	3
WISE K-2 (Highland)	6	5	K-2	0
WISE 3-5 (Fritz)	9	9	3-5	1**
INSPIRE (Dag)	17	17	6-8	0
INSPIRE (LHHS)	15	14	9-12	0
ARTS (Moran)	6	5	6-8	1**
ARTS (DAG)	7	5	6-8	1**
ARTS (LHHS)	24	25	9-12	1**
ARTS (Sheehan)	17	25	9-12	1**
STEP (Fritz)	17	***	4,5	0
STEP (Parker Farms)	12	***	4,5	0
STEP (Pond Hill)	14	***	4,5	0
STEP (Rock Hill)	9	***	4,5	0
STEP (Dag)	82	***	6,7,8	0
STEP (Moran)	86	***	6,7,8	0
Wallingford Transition Academy (Quinnipiac)	8	12	18-22	0
* 2021-22 Includes typical peers, 2022-23 includes estimated numbers	439	252		3

** Contracted Services

*** Assessment yet to be administered.

Special Education Department Program Descriptions	
<p>Preschool Three's at Cook Hill and Moses Y. Beach: 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>WISE Highland 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 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>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 part-time school social worker and school psychologist for all mental health and behavioral needs.</p>	
<p>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 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>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 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>	

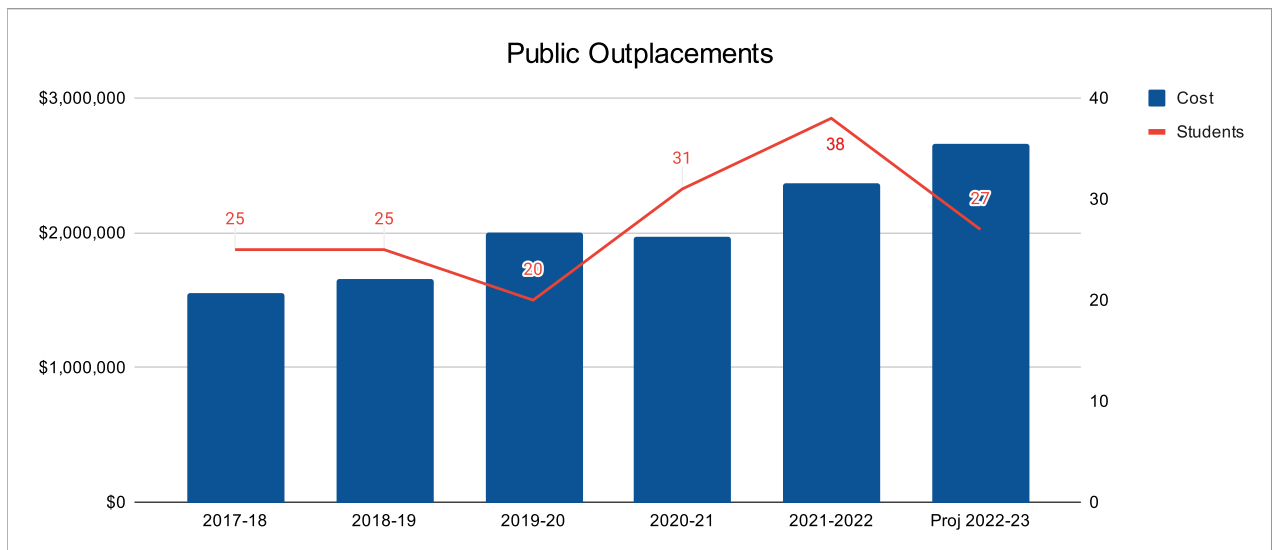
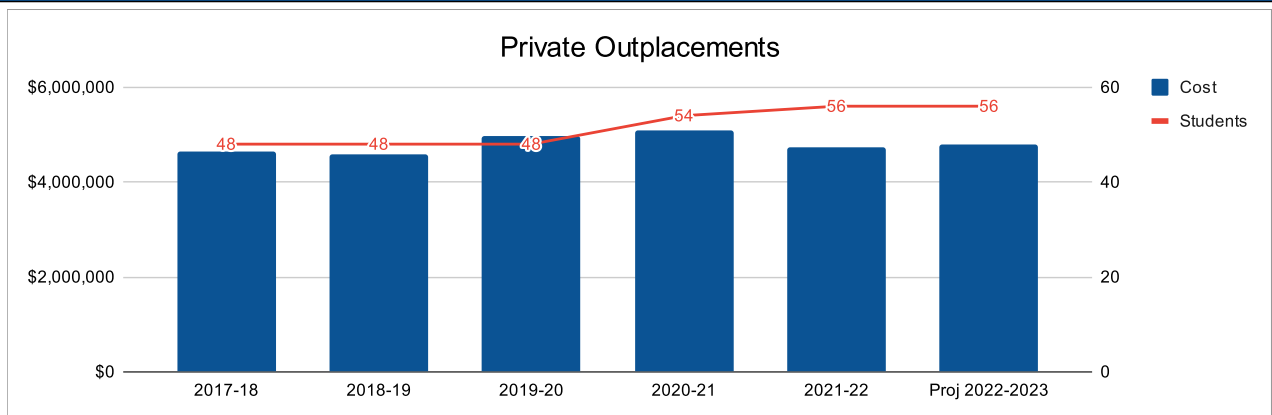
Department of Special Education
Program Descriptions

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	26
# of Outsourced Cleaners	33

Recent Updates and Ongoing Projects 2021-2022 Budget

We will be replacing fuel oil tanks at Sheehan High School, Cook Hill, Fritz, Highland, Pond Hill and Rock Hill with monies appropriated by the Town and removing the tank at Stevens Elementary. A new pool timing system was installed at the Sheehan pool. We are also looking to continue forward with our Energy Efficiency Project in collaboration with the Wallingford Electric Division. In addition to these major capital projects we continue to address needed repairs and emergencies.

Current Priorities Included in the 2022-2023 School Year

We will be requesting additional funds from the Town in order to continue with the fuel tank replacements that are needed including Moran and Lyman Hall.

Long Term Needs 2023-2024 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 and some middle school window replacement.

	Enrollment	Chromebooks	Interactive TVs	Student iPad/ Tablets	Lab Computers
2017-18	5,858	3671	147	606	676
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

Recent Updates and Ongoing Projects 2021-2022 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 paraprofessional have been outfitted with either a laptop or chromebook for instructional purposes.

Wallingford is a Google School District and we continue to provide training to staff in Google in order to maximize our investment. Using Google Meet for online meetings this year has allowed us to continue to meet safely during the pandemic. We continue to leverage technology to engage students and increase the capacity and efficiency of instruction.

Current Priorities Included in the 2022-2023 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 and wireless controllers/access points - this is paired with 50% E-Rate funding.

Long Term Needs 2023-2024 and Beyond

Long Term needs include continued funding for the Computer Replacement Plan and 1:1 Program. A new phone system (as support will be ending soon for the current system), 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	2021-2022 FTE	2022-2023 FTE	Variance
Central Administration				
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
Administrators				
Principals	111A	12	12	0
Assistant Principals	111C	6	6	0
Director of Adult Education	111A	1	1	0
Ag-Sci Director		1	1	0
Coordinators				
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
Teachers				
Teachers-General Ed	111B	283.1	281.1	-2
Teachers-Special Areas*	111B	86.2	86.2	0
Teachers-Special Ed	111B	70.2	72.2	2
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	48.5	48.5	0
Intervention/EL & Bilingual	111B	47	47	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)	111B	11		
Definitions				

*Art, Music, Technology, PE, Health, Family Consumer Science, Business/Marketing, Food Services, Vocal Music, Instrumental Music, General Music, Athletic Directors, Capstone, Lead Teachers

**Psychologists (21), Social Workers (16.7), and Speech Language Pathologists (14.3)

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

Position	Object Code	2021-2022 FTE	2022-2023 FTE	Variance
Paraeducators-General Ed	112A	43	43	0
Paraeducators-Special Ed	112A	112	114	2
Paraeducators-Preschool	112A	26	26	0
EL/Bilingual Paraeducators	112A	5.15	5.15	0
Clerical/Courier	112F	64.5	64.5	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	10	10	0
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112Q	26	26	0
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
Maintenance				
Position	Object Code	2021-2022 FTE	2022-2023 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

COVID STAFFING

Personnel				
	Position	Function Code	Object Code	2021-2022 FTE
Instructional Support				
	Instructional Support Specialists-ES	Var	111B	7
	Instructional Support Specialists-MS	Var	111B	2
	Instructional Support Specialists-HS	Var	111B	2
1 Year Contracted Teachers				
	1 Year Teachers Elementary	Var	111B	8
Recovery Teachers				
	Recovery Teacher - MS	Var		2
	Recovery Teacher - HS	Var		2
Operational Staff				
	Day Custodian	2540	112Y	5
	Nurse Substitutes	2130	112N	1
	Building Assistants	1100	112Q	12
	Long Term Substitutes	Var	111E	3
	Food Services	F400	112E	2
	Cleaning Crew	2540	431A	Contracted