

Budget Introduction District



WALLINGFORD PUBLIC SCHOOLS

Dr. Salvatore Menzo, Superintendent
 Ms. Carrie LaTorre, Assistant Superintendent for Curriculum
 Ms. Danielle Bellizzi, Assistant Superintendent for Personnel

2019-2020 District Student Information

Number of Students K-12	5418
Number of Free and Reduced Lunch Students	1638
Percentage of Students Who Receive Free and Reduced Lunch	30.23%
Number of Special Education Students	721
Percentage of Students Who Receive Special Education Services	13.31%
Number of Bilingual Students	148
Percentage of Bilingual Students	2.73%
Number of English Learner (EL) Students	182
Percentage of English Learner (EL) Students	3.36%

Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2019-2020	Projected 2020-2021	Variance	School	2019-2020	Projected 2020-2021	Variance
Pre K (4)	165	175	10				
K	367	367	0				
1	366	374	8	Cook Hill	373	420	47
2	356	374	18	E.C. Stevens	327	332	5
3	384	364	-20	Highland	333	356	23
4	364	390	26	Moses Y. Beach	320	300	-20
5	425	368	-57	Mary G. Fritz	318	310	-8
6	413	436	23	Parker Farms	282	247	-35
7	403	417	14	Pond Hill	293	274	-19
8	408	408	0	Rock Hill	299	308	9
9	424	414	-10	Dag Hammarskjold	667	672	5
10	455	431	-24	James H. Moran	580	618	38
11	493	460	-33	Lyman Hall	1060	1056	-4
12	464	486	22	Mark T. Sheehan	802	786	-16
PK-12 Special Programming	174	221	47	K-12 Special Programming*	7	6	-1
Total	5661	5685	24	Total	5661	5685	24

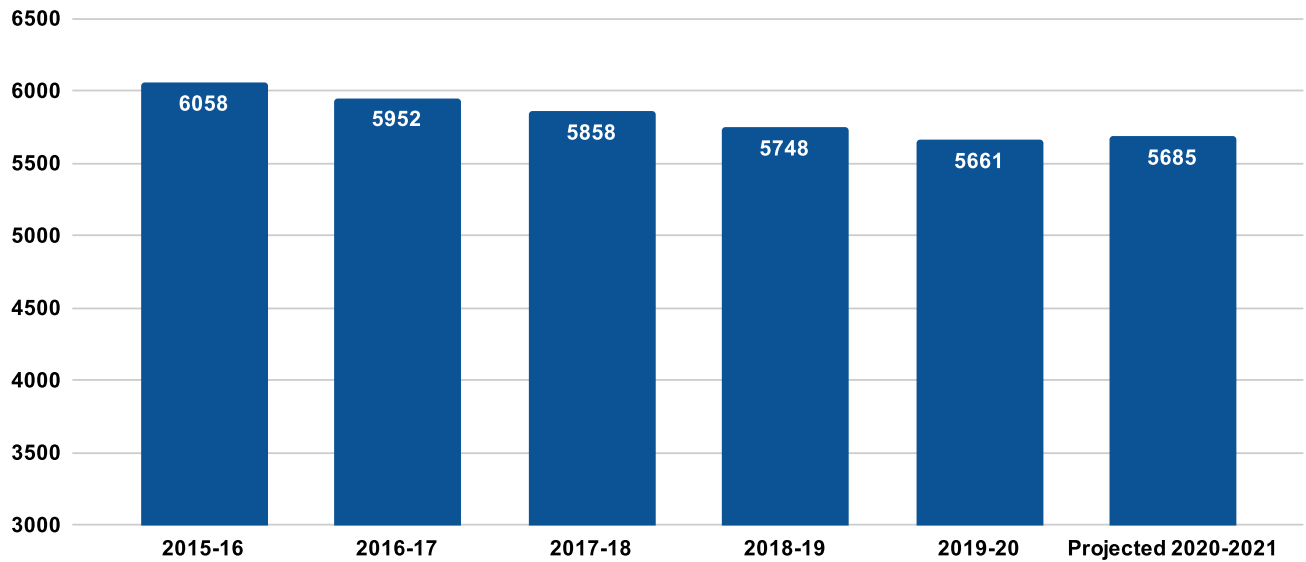
Out of District Enrollments

	2019-2020	Projected 2020-2021	Variance
Public	20	29	9
Private	48	55	7

**All Special Programming students (except ICE-T) are included in their home schools*

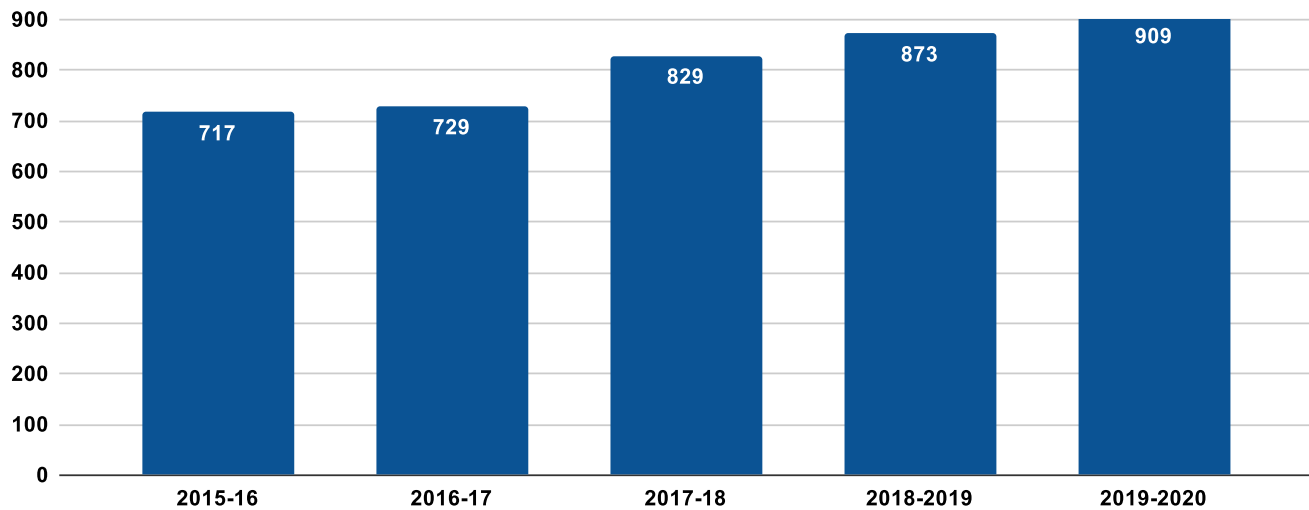
WALLINGFORD PUBLIC SCHOOLS
Total Enrollment 5 Year History

5 Year Total Enrollment



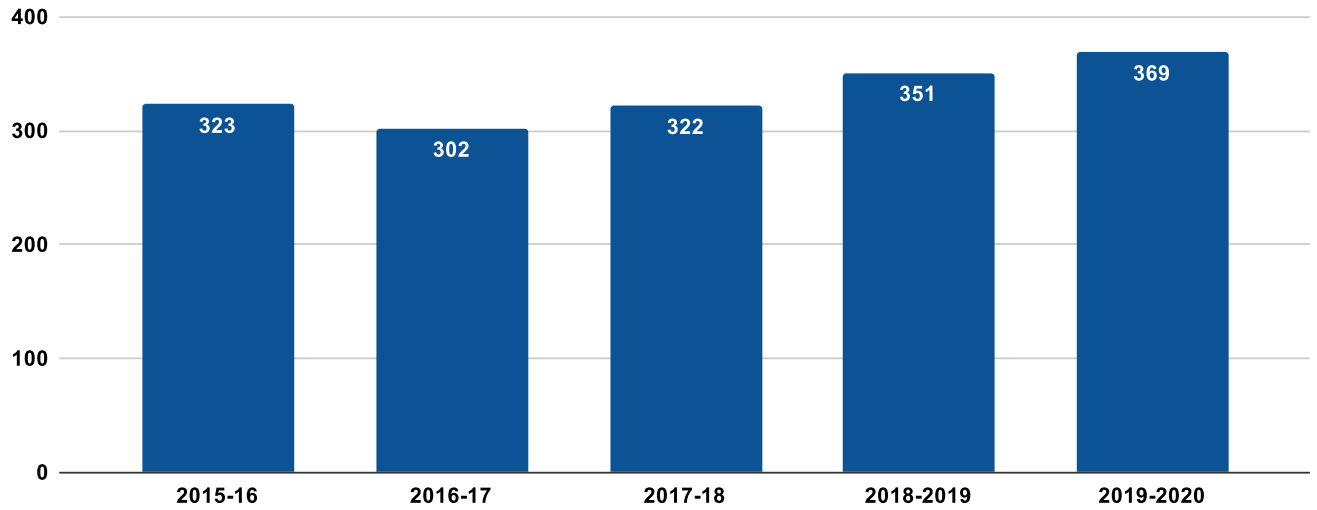
WALLINGFORD PUBLIC SCHOOLS
Special Education Enrollment 5 Year History
(Pulled from October 1 PSIS Collection)

5 Year Total Special Education Enrollment



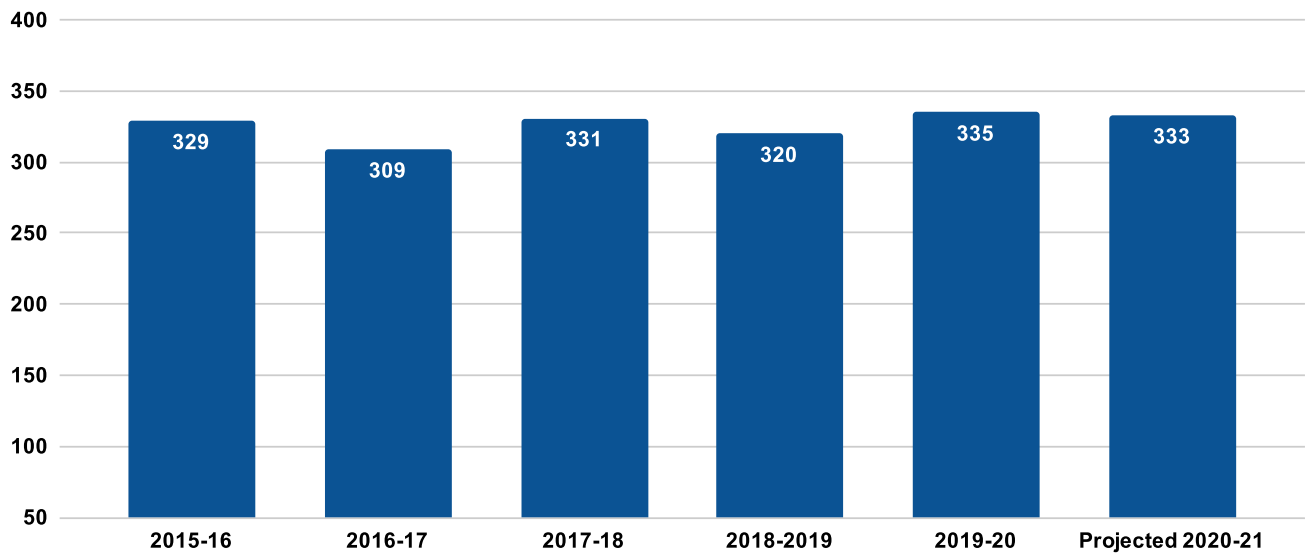
WALLINGFORD PUBLIC SCHOOLS
504 Enrollment 5 Year History

504 Population



English Language Learner Enrollment 5 Year History

5 Year Total EL Enrollment



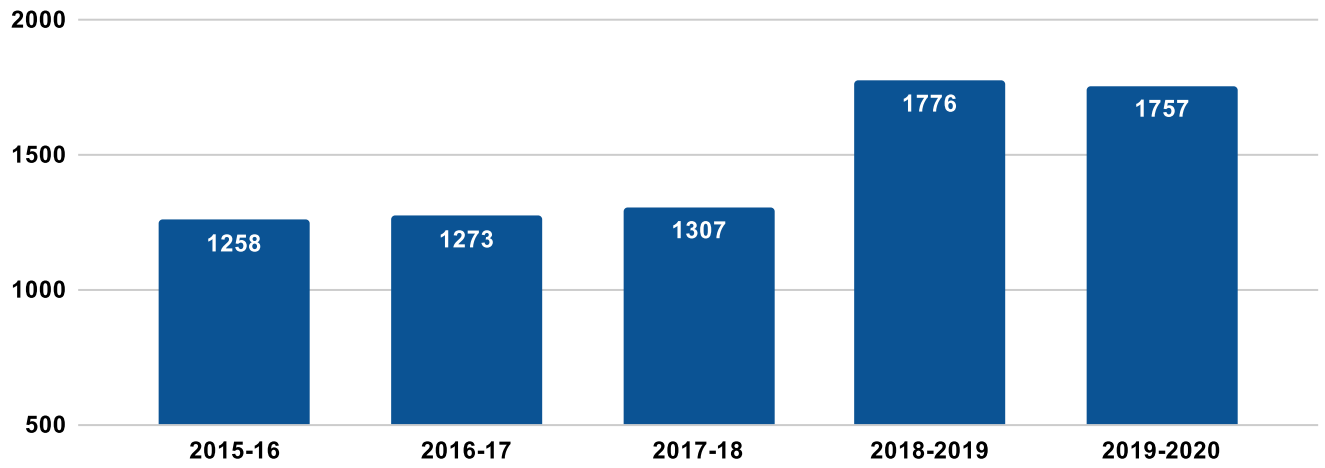
Languages Spoken in the District

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

WALLINGFORD PUBLIC SCHOOLS

Free and Reduced Lunch 5 Year History

Eligible Free/Reduced Lunch Population



Average Class Size Grades K-5*

Grade Level	2019-2020	2020-2021	Variance
K	17.48	19.32	1.84
1	20.33	18.70	-1.63
2	17.80	19.68	1.88
3	20.21	20.22	0.01
4	20.22	20.53	0.30
5	20.24	20.44	0.21
Specialized Programming	6.29	5.43	-0.86

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

Average Class Size Grades 6-8*

Grade Level	2019-2020	2020-2021	Variance
6	20.65	21.8	1.15
7	20.15	20.85	0.7
8	20.40	20.4	0.00
Specialized Programming	6.0	9.5	3.5

Average Class Size Grades 9-12*

Grade Level	2019-2020	2020-2021	Variance
9	19.32	18.82	-0.50
10	19.65	18.74	-0.91
11	20.21	24.21	4.00
12	21.11	25.58	4.47
Specialized Programming	4.25	6.25	2

* Based on Language Arts Classes

Special Education Department												
Specialized Programs	STUDENT INFORMATION											
	Number of Students 2019-2020	Number of Students 2020-21	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**
Pre-School (Cook Hill)	56	83	Age 3	2	0.25**	0	4	1	0.5	0	0.25**	0.25**
PreK ABA (Cook Hill)	15	14	Ages 3-4	2	0.25**	0	5	0.5				
STARS (Stevens)	14	13	K-2	3	0.2	4**	7	0.5	0.02	0.02	0.1**	0.25**
STARS (Pond Hill Grades 3-5)	7	6	3-5	2	0.2	4**	4	0.5	0.02	0.02	0.25**	0.25**
ABC MS (Moran)	4	5	6-8	1	0.2**	2**		0.2	0.02	0.02	0.1**	
ABC Intermediate (Fritz) Autism Program	3	3	3-5	1	0.2**	5**	0	--	--	-	--	--
ABC Primary (CH)	3	0	K-2	1	0.4**	1**	1					
WISE K-2 (Highland)	11	8	K-2	2	0.2	1**	4	0.2	0.5	0.5	0.1**	0
WISE 3-5 (Fritz)	9	8	3-5	1	0.2	1**	2	0.1	0.5	0.5	0.1**	0
INSPIRE (Dag)	12	15	6-8	1	0.1**	0	6	0	0.05	0.05	0.15**	0.1**
INSPIRE (LHHS)	16	18	9-12	1.5	0.1**	0	6.5	0.2	0.05	0.05		
ARTS (Moran Gr. 6-8)	0	4	6-8	1	0	1**	0	0	0.5	0.5	0	0
ARTS (DAG Gr. 6-8)	7	5	6-8	1	0	1**	0	0	0.5	0.5	0	0
ARTS (LHHS)	10	19	9-12	0.5	0	1**	0	0	1	1	0	0
ARTS (Sheehan)	0	14	9-12	0.5	0	1**	0	0	1	1	0	0
STEP (Fritz)	20	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Parker Farms)	17	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Pond Hill)	21	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Rock Hill)	37	***	4,5	0.25	0	0	0	0	0	0	0	0
STEP (Dag)	35	***	6,7,8	1	0	0	0	0	0	0	0	0
STEP (Moran)	36	***	6,7,8	1	0	0	0	0	0	0	0	0
ICE-T	7	6	18-21	1.5	0	0	2.5 (Job Coaches)	0	0	0	0	0

* 2019-20 Includes typical peers, 2020-21 includes estimated numbers ** Contracted Services *** Assessment yet to be administered.

Special Education Department 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 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.

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.

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.

INSPIRE (Dag Hammarskjold 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.

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.

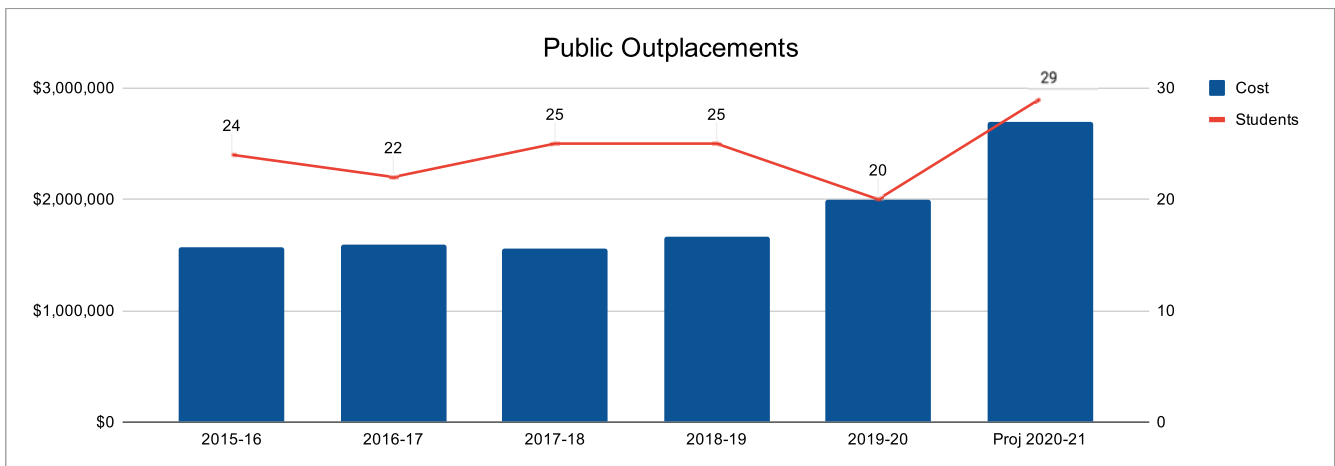
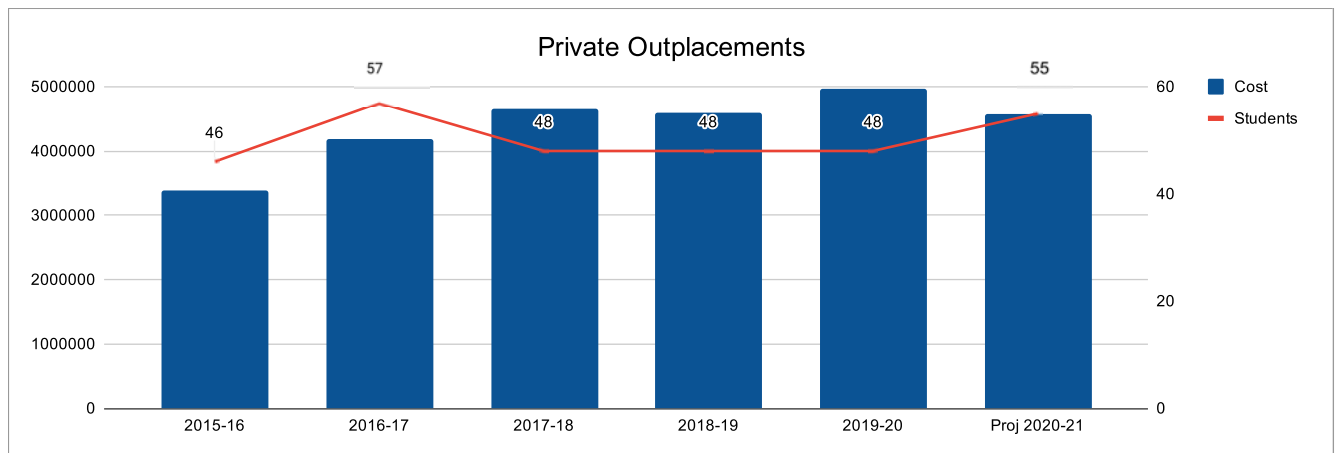
Department of Special Education
Program Descriptions

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 home school 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

Recent Updates and Ongoing Projects 2019-2020 Budget

The Buildings and Grounds Department was able to close the books on the 4 school Theater Lighting and Window Replacement projects this fiscal year. We will also be replacing fuel oil tanks at Cook Hill, Fritz, Highland, Pond Hill and Rock Hill with monies appropriated by the Town. We will also be using Town bondable funds to replace the roof on the 1996 addition at Dag. 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 2020-2021 School Year

We will be requesting additional funds from the Town in order to continue with the fuel tank replacement that are needed including Moran, Sheehan and Stevens Elementary.

Long Term Needs 2021-2022 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.

	Enrollment	Chromebooks	Interactive TVs	Student iPad/ Tablets	Lab Computers
2015-16	6,058	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
2019-20	5,661	5051	207	765	604

Recent Updates and Ongoing Projects 2019-2020 Budget

Technology plays a significant role in personalized learning. We continue to replace classroom A/V presentation equipment (projectors & SmartBoards) throughout the district. Currently, all elementary classrooms have Interactive Touch-It TV's but we continue to add these in special areas. 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 both the middle schools and high schools we have 1:1 ratio of Chromebooks and students. 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. Silox Software is being implemented for Security response and notification at all schools.

Current Priorities Included in the 2020-2021 School Year

In addition to funding the Computer Replacement Plan, continue funding for the 1:1 Chromebook program. Funding is requested for additional Chromebook Carts for Elementary Schools, and network hardware including switches and wireless controllers/access points. Funding is also requested for a Cyber Security Audit.

Long Term Needs 2021-2022 and Beyond

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), funding for the network infrastructure including servers. Funding is requested for Cyber Security.

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

Position	Object Code	2019-2020 FTE	2020-2021 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
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
Administrators				
Principals	111A	12	12	0
Assistant Principals	111C	6	6	0
Director of Adult Education	111A	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	293.9	288.9	-5
Teachers-Special Areas*	111B	87.8	87.5	-0.3
Teachers-Special Ed	111B	66	66	0
English/Language Arts Instructional Coaches	111B	2.8	2.8	0
Mathematics Instructional Coaches	111B	2	2	0
Related Service Providers**	111B	53	54	1
Intervention/EL & Bilingual	111B	48	48	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
Definitions				
*Art, Music, Technology, PE, Health, Family Consumer Science, Business/Marketing, Food Services, Vocal Music, Instrumental Music, General Music, Athletic Directors				
**Psychologists (21), Social Workers (16.7), and Speech Language Pathologists (14.3), Speech Assistant (1)				

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

Position	Object Code	2019-2020 FTE	2020-2021 FTE	Variance
Paraeducators-General Ed	112A	57.26	56.26	-1
Paraeducators-Special Ed	112A	113.5	117.5	4
Bilingual Paraeducators	112A	5.31	5.31	0
Clerical/Courier	112F	62	62	0
Clerical (PT)	112H	22	22	0
Greeters	112Q	5	5	0
Security Guards	112S	3	3	0
Nurse Coordinator	112N	1	1	0
Nurses	112N	13	13	0
Certified Nursing Assistants	112A	4	4	0
IT Support	112K	9	9	0
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112Q	27	27	0
Planetarium Facilitator	111B	1.5	1.5	0
Personnel Assistant	112U	1	1	0
Translation Clerk (PT)	112H	1	1	0

Maintenance

Position	Object Code	2019-2020 FTE	2020-2021 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	2017-2018	2018-2019	2019-2020	2020-2021
Central Administration	8	8	8	8
School Administration	27	29	29	29
Teachers	588.77	585	593.5	589.18
Paraeducators	167	186	176.07	179.07
Greeters	5	5	5	5
Security	4	4	3	3