

Budget Introduction District



WALLINGFORD PUBLIC SCHOOLS

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

2020-2021 District Student Information

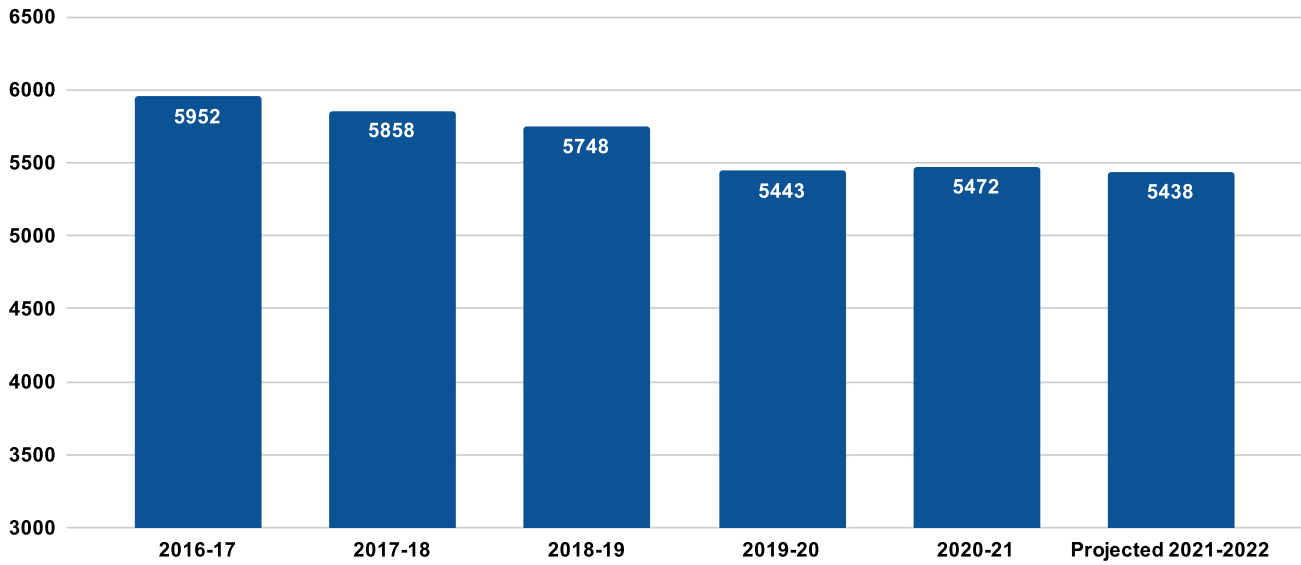
Number of Students Preschool-12	5472
Number of Free and Reduced Lunch Students	1760
Percentage of Students Who Receive Free and Reduced Lunch	32.16%
Number of Special Education Students	916
Percentage of Students Who Receive Special Education Services	16.74%
Number of Bilingual Students	74
Percentage of Bilingual Students	1.35%
Number of English Learner (EL) Students	231
Percentage of English Learner (EL) Students	4.22%

Student Enrollment Information

Enrollment by Grade				Enrollment by School			
Grade Level	2020-2021	Projected 2021-2022	Variance	School	2020-2021	Projected 2021-2022	Variance
Pre Sch	158	160	2				
K	311	360	49				
1	344	334	-10	Cook Hill	359	353	-6
2	356	353	-3	E.C. Stevens	307	325	18
3	346	361	15	Highland	290	303	13
4	364	352	-12	Moses Y. Beach	309	322	13
5	355	372	17	Mary G. Fritz	307	319	12
6	417	372	-45	Parker Farms	225	229	4
7	414	409	-5	Pond Hill	255	268	13
8	406	412	6	Rock Hill	298	296	-2
9	416	474	58	Dag Hammarskjold	662	627	-35
10	413	406	-7	James H. Moran	609	599	-10
11	455	407	-48	Lyman Hall	1054	1030	-24
12	495	451	-44	Mark T. Sheehan	786	755	-31
PS-12 Special Programming	222	215	-7	K-12 Special Programming*	11	12	1
Total	5472	5438	-34	Total	5472	5438	-34
Out of District Enrollments				<i>*All Special Programming students (except WTA) are included in their home schools</i>			
	2020-2021	Projected 2021-2022	Variance				
Public	31	41	10				
Private	70	56	-14				
Total Inc OP	5573	5535	-38				

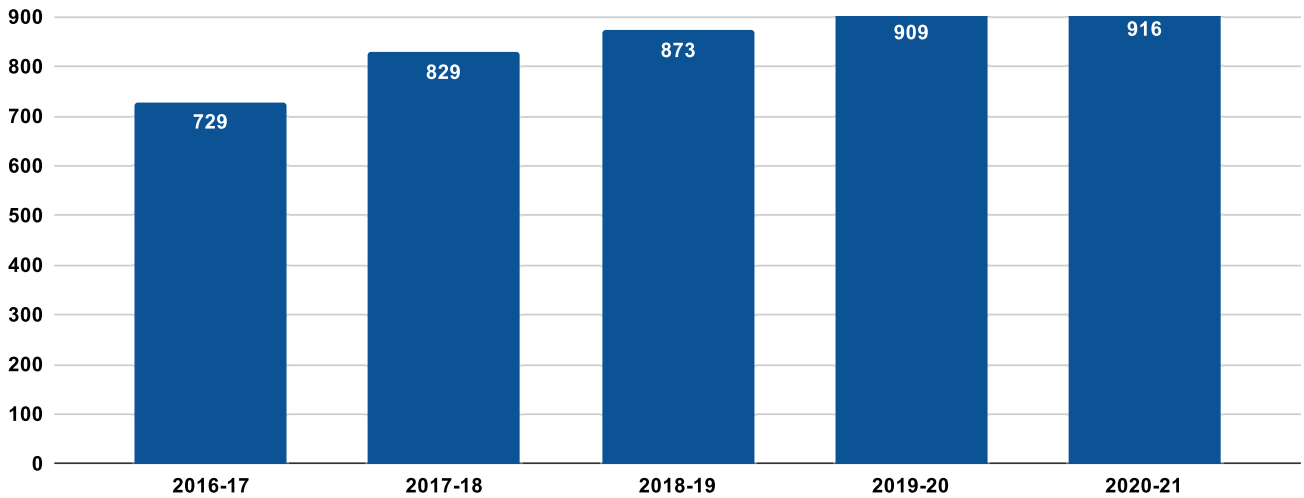
WALLINGFORD PUBLIC SCHOOLS
Total Enrollment 5 Year History

5 Year Total Enrollment



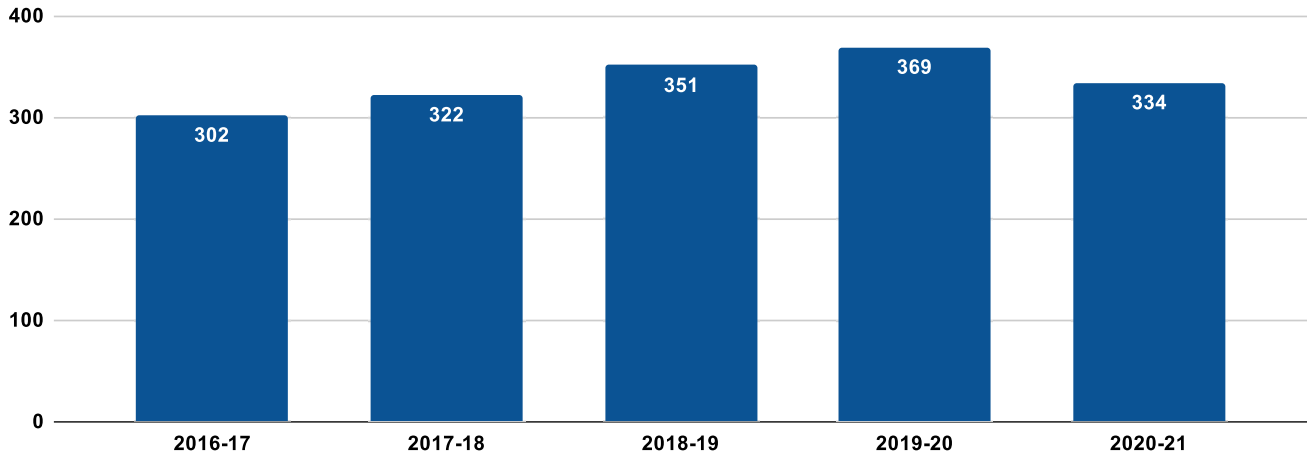
WALLINGFORD PUBLIC SCHOOLS
Special Education Enrollment 5 Year History
(Pulled from October 1 PSIS Collection)

5 Year Total Special Education Enrollment



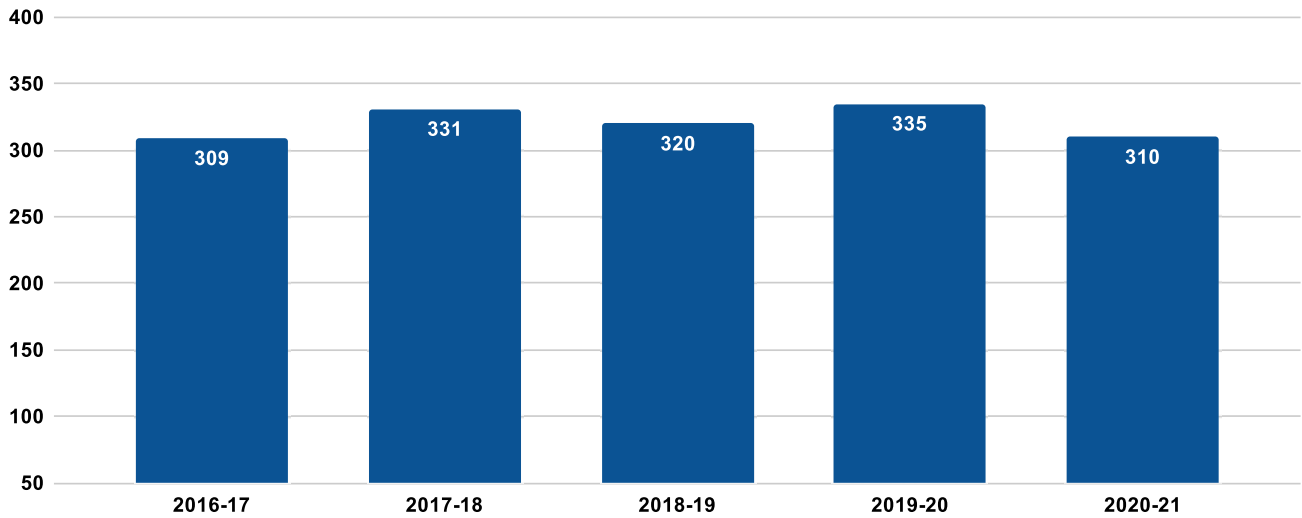
WALLINGFORD PUBLIC SCHOOLS
504 Enrollment 5 Year History

504 Population



English Language Learner Enrollment 5 Year History

5 Year Total EL Enrollment

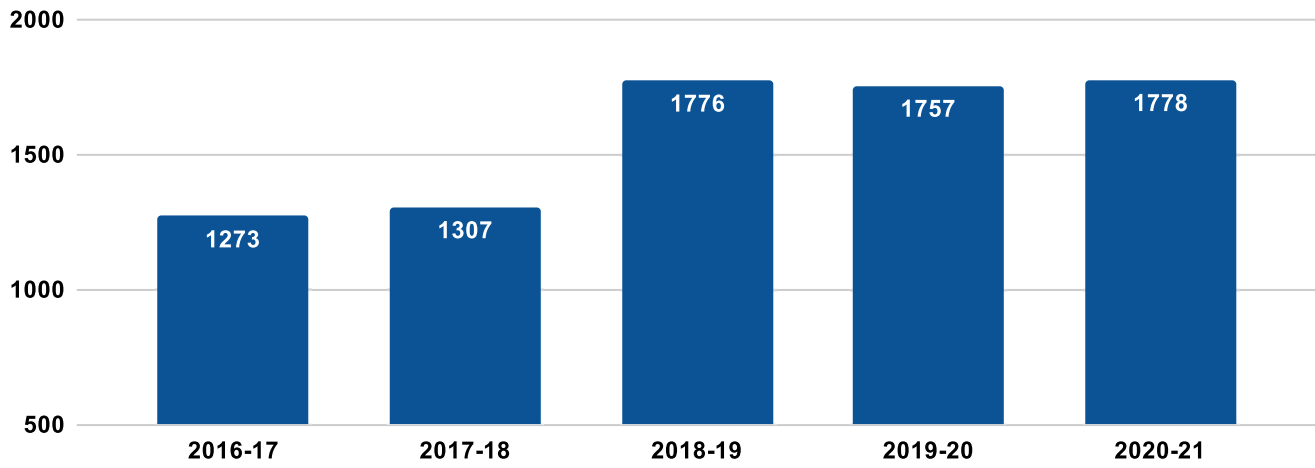


Languages Spoken in the District

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

WALLINGFORD PUBLIC SCHOOLS
Free and Reduced Lunch 5 Year History

Eligible Free/Reduced Lunch Population



Average Class Size Grades K-5*

Grade Level	2020-2021	2021-2022	Variance
K	13.21	18.95	5.74
1	14.80	18.56	3.75
2	14.83	18.58	3.75
3	16.48	21.24	4.76
4	15.83	20.71	4.88
5	16.14	19.58	3.44
Specialized Programming	5.86	7.29	1.43

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

Average Class Size Grades 6-8*

Grade Level	2020-2021	2021-2022	Variance
6	20.85	18.6	-2.25
7	20.7	20.45	-0.25
8	20.30	20.6	0.30
Specialized Programming	8.5	8.3	-0.3

Average Class Size Grades 9-12*

Grade Level	2020-2021	2021-2022	Variance
9	19.75	23.70	3.95
10	20.00	19.33	-0.67
11	20.94	22.61	1.67
12	18.68	20.50	1.82
Specialized Programming	7.5	7.25	-0.25

* Based on Language Arts Classes

Special Education Department				
Specialized Programs	STUDENT INFORMATION			
	Number of Students 2020-21	Number of Students 2021-22	Grade/ Age	Behavioral Technicians/ Behavioral Interventionists
Preschool 3 (Cook Hill)*	45	44	PK3	0
Preschool 3 (MYB)*	19	22	PK3	0
STARS (Cook Hill)	11	6	PK3-4	1**
STARS (Stevens)	12	15	K-2	1**
STARS (Pond Hill)	8	11	3-5	1**
ABC Plus (Moran)	7	8	6-8	0
ABC Intermediate (Fritz)	4	4	3-5	0
WISE K-2 (Highland)	9	9	K-2	0
WISE 3-5 (Fritz)	8	12	3-5	1**
INSPIRE (Dag)	14	13	6-8	0
INSPIRE (LHHS)	18	16	9-12	0
ARTS (Moran)	5	7	6-8	1**
ARTS (DAG)	8	5	6-8	1**
ARTS (LHHS)	19	17	9-12	1**
ARTS (Sheehan)	24	14	9-12	1**
STEP (Fritz)		***	4,5	0
STEP (Parker Farms)		***	4,5	0
STEP (Pond Hill)		***	4,5	0
STEP (Rock Hill)		***	4,5	0
STEP (Dag)		***	6,7,8	0
STEP (Moran)		***	6,7,8	0
Wallingford Transition Academy (Quinnipiac)	11	12	18-22	0
* 2020-21 Includes typical peers, 2021-22 includes estimated numbers	222	215		0

** Contracted Services

Special Education Department Program Descriptions

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.

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 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 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.

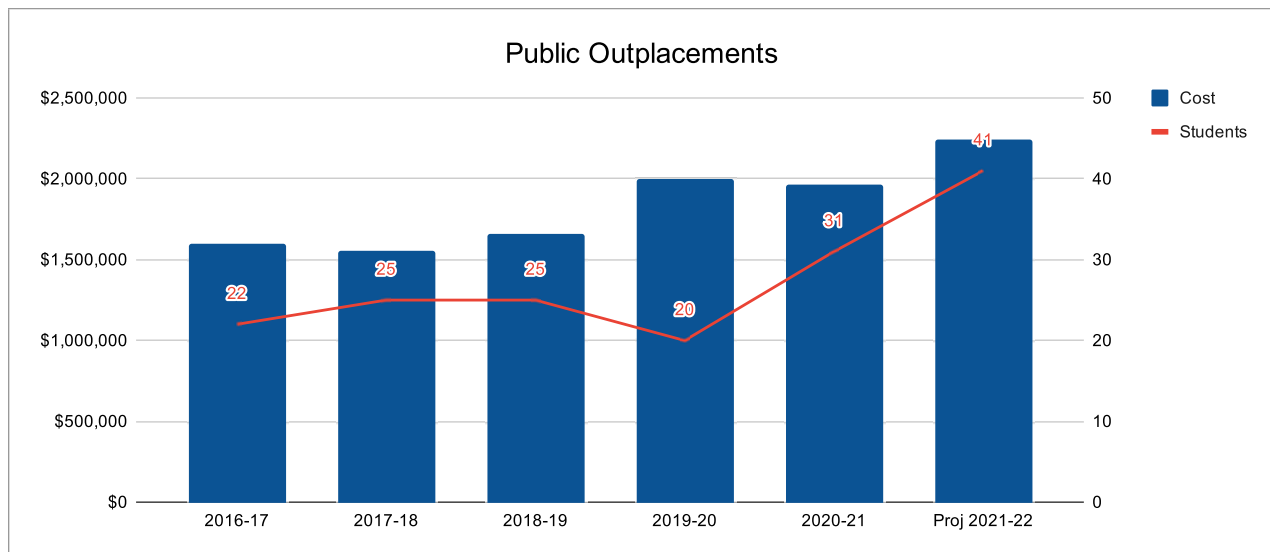
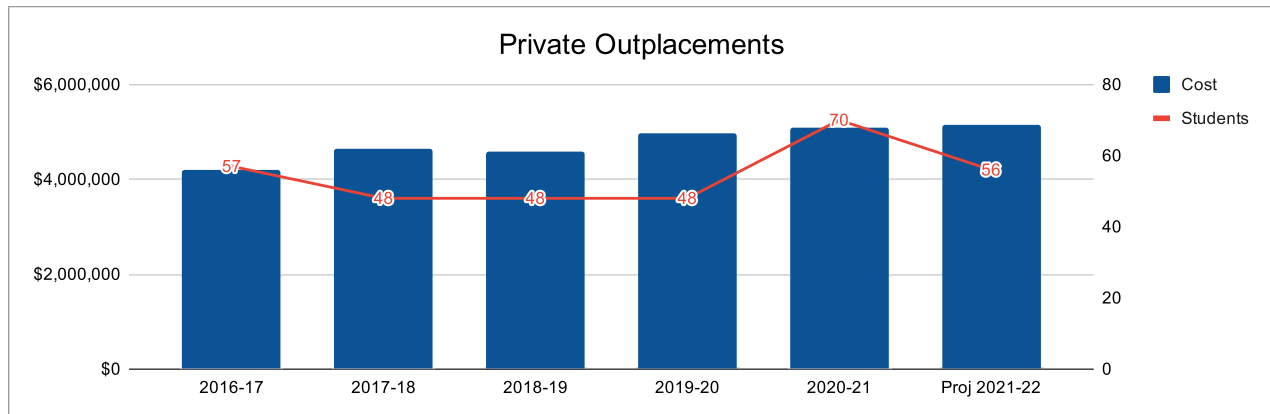
STEP (District-wide 4-8): Students are formally identified as intellectually gifted using the district criteria, which considers OLSAT scores, STAR testing, and teacher ratings using the Gifted Rating Scales. STEP provides enrichment and extension through project based activities in a homogeneous setting. 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.

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	41.5

Recent Updates and Ongoing Projects 2020-2021 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 2021-2022 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 2022-2023 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
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	5,443	5051	207	765	604
2020-21	5,472	6439	234	1355	425

Recent Updates and Ongoing Projects 2020-2021 Budget

Significant investments were made in Technology during the 20-21 School Year. All Students in grades PS-12 have been issued a Wallingford School's device (either a Chromebook or an iPad). We will continue to update classroom technologies with interactive TV's throughout the district. In addition to teachers having a laptop, all clerical were also issued a laptop and paraeducators were given chromebooks to assist with 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. Each school is developing its own technology professional development to continue the implementation based on school staff readiness and capacity.

Current Priorities Included in the 2021-2022 School Year

In addition to funding the Computer Replacement Plan, continue funding for the 1:1 Chromebook/iPad program. Yearly, funding is requested to update network hardware including switches and wireless controllers/access points - this is paired with 50% E-Rate funding.

Long Term Needs 2022-2023 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. Funding is requested for Cyber Security.

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

Position	Object Code	2020-2021 FTE	2021-2022 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	295.3	292.3	-3
Teachers-Special Areas*	111B	87.6	87.6	0
Teachers-Special Ed	111B	69.6	71.1	1.5
English/Language Arts Instructional Coaches	111B	0	2	2
Mathematics Instructional Coaches	111B	0	2	2
Related Service Providers**	111B	49	49.5	0.50
Intervention/EL & Bilingual	111B	36	47	11
Counselors	111B	15	15	0
Gifted (STEP) Teachers	111B	3	3	0
Elementary Librarians	111B	4	8	4
Middle School Librarians	111B	0	2	2
High School Librarians	111B	0	2	2
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	23	0	-23
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	2020-2021 FTE	2021-2022 FTE	Variance
Paraeducators-General Ed	112A	42	42	0
Paraeducators-Special Ed	112A	110	107	-3
Paraeducators-Preschool	112A	15	19	4
Bilingual Paraeducators	112A	4.98	4.98	0
Clerical/Courier	112F	67.5	65.5	-2
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	5	0
IT Support	112K	9	9	0
Career Center	112C	2	2	0
Building/Cafe/Recess Aides	112Q	28.5	27.5	-1
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	2020-2021 FTE	2021-2022 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	2018-2019	2019-2020	2020-2021	Proj 2021-2022
Central Administration	8	8	8	8
School Administration	29	29	29	29
Teachers	585	593.5	591.98	591.48
Paraeducators	186	176.07	171.98	172.98
Greeters	5	5	4	4
Security	4	3	3	3

COVID STAFFING

Personnel					
	Position	Function Code	Object Code	2020-21 FTE	2021-22 FTE
Voluntary Distance Learning					
	VDL/Special Assignment Teacher PS 3	1215	111B	1	0
	VDL/Special Assignment Classroom Teachers-PS	1200	111B	2	0
	VDL/Special Assignment Classroom Teachers-ES	Var	111B	30	0
	VDL/Special Assignment Classroom Teachers-MS	Var	111B	4	0
	VDL/Special Assignment Classroom Teachers-HS	Var	111B	6	0
1 Year Contracted Teachers					
	1 Year Teachers PS	1215	111B	1	1
	1 Year Teachers Elementary	Var	111B	12	12
	1 Year Teachers Middle	1100	111B	2	2
	1 Year Teachers High School	Var	111B	1.6	1.6
Operational Staff					
	Day Custodian	2540	112Y	6	6
	Nurse Substitutes	2130	112N	1	1
	Building Assistants	1100	112Q	12	12
	Long Term Substitutes	Var	111E	3	3
	Food Services	F400	112E	2	2
	Cleaning Crew	2540	431A	Contracted	