



Wallingford-Swarthmore
SCHOOL DISTRICT

Superintendent's Report

School Board Meeting

June 26, 2023

Presented by Wagner Marseille, Ed.D , Superintendent

200 S. Providence Road

Wallingford, PA 19086

wssd.org

Mission and Vision Statements

MISSION

The Wallingford-Swarthmore School District is committed to assuring the academic achievement and personal growth of all students within an environment that promotes:

- Respect for self and others
- Active engagement in learning
- Leadership in the global community
- The pursuit of excellence

VISION

Our vision is to develop a world-class school district that provides students with the skills to succeed in a changing global environment. This vision will be realized through a commitment to high-quality programs and continuous improvement based upon careful analysis and integration of the most effective practices.





Focus Topics

Recognition of School District Retiree

Presented by Dr. Deena Cellini, Director of Human Resources



Graduation & Bridge Crossing

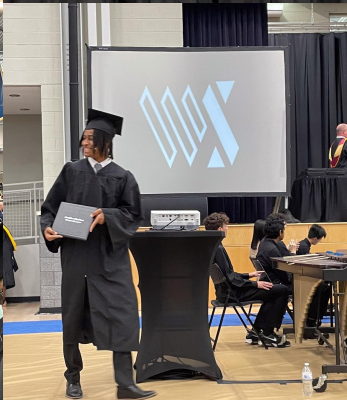
We celebrate the countless achievements, growth, and memories made along the way at SHHS and SHMS. These graduates have worked tirelessly to reach this milestone, and their determination and perseverance shine brightly in each captured frame. As they bid farewell to their high school years and welcome the start of their high school years, let's celebrate their accomplishments and wish them nothing but success, joy, and fulfillment in their future endeavors. Congratulations, Strath Haven Class of 2023 and best wishes to the Class of 2027!



Commemoration



Graduation Class of 2023



Extended School Year

Extended School Year (ESY) is a service provided to eligible students beyond the typical school year.



[Visit our website here for more information](#)

Program	Dates (Summer 2023)	Times
<i>ESY Teacher Orientation</i>	6/29/2023	
Elementary and Secondary ESY	7/5 - 7/27	M - Th, 8:30 - 11:30
ES/AS Extended Day	7/5 - 7/27	M - Th, 8:30 - 1:30
Summer Panthers	7/5 - 7/27	M - Th, 8:30 - 1:30
Social Skills Workshop	7/5 - 7/27	M - Th, 12:00 - 1:30



**Crabtree, Rohrbaugh & Associates
Architects**

**WALLINGFORD-SWARTHMORE
SCHOOL DISTRICT**

STRATH HAVEN HIGH SCHOOL

JUNE 21, 2023





MEDIA CENTER/ LIBRARY

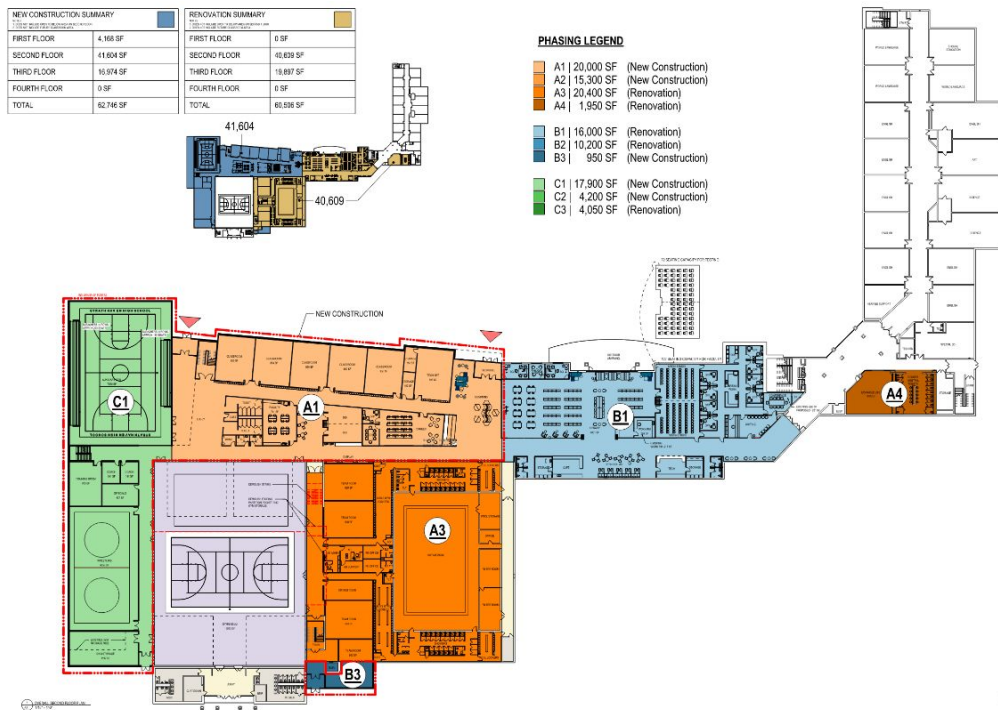


STUDENT COMMONS PERSPECTIVE

- LIBRARY, GUIDANCE AND LIFE SKILLS RENOVATIONS
- TWO STORY NEW CONSTRUCTION CLASSROOM WING
- ATHLETIC RENOVATIONS, NATATORIUM, TEAM ROOMS, FITNESS CENTER,
- ATHLETIC EXPANSION, NEW CONSTRUCTION
- STEM RENOVATIONS IN TECHNICAL EDUCATION

PRELIMINARY COST ESTIMATING

DEVELOPMENT OF TIERED COST OPTIONS FOR WSSD



- **\$31.7 MILLION OPTION A**
 - 2 STORY CLASSROOM WING
 - 1ST FLOOR NATATORIUM AND TEAM ROOM RENOVATION
 - SPECIAL EDUCATION RENOVATIONS
- **\$45.1 MILLION OPTION B**
 - OPTION A
 - LIBRARY/GUIDANCE RENOVATIONS
 - 2ND FLOOR FITNESS CENTER RENOVATIONS
 - PARKING EXPANSION
- **\$58.7 MILLION OPTION C**
 - OPTION A & B
 - ATHLETICS EXPANSION
 - FULL PROPOSED DESIGN

Board Action

Bill MacLaughlin, Interim Operations Director, WSSD District

Ms. DeJuana Mosley - Acting Business Manager

LinkIt!

Resolution to Correct Calendar

Final 2023-2024 Budget





“The LinkIt! platform is an assessment management, data warehousing, data analytics, and intervention support solution created by a diverse team of K-12 educators, technologists, and data experts who are dedicated to improving student performance and streamlining implementation processes.”



Linkit Assessment and Data Dashboard:

- Warehouse of all assessments data from any platform
- Create and administer assessments across all grades and subjects
- Collect results in Data Locker
- Analyze results and generate reports

Data processing:

- PSSA/Keystone, PVAAS, Attendance, MAP, F&P, Dibels, SWISS, PSAT, SAT, ACT, ASVAB

Navigator Analytics:

- Custom analyses after each round of benchmarking
- Correlate any benchmark assessments to PSSA/Keystone achievement Lever for predictive purposes.
- Deep analysis of aggregate and disaggregated trends and longitudinal achievement

Reading Assessment:

- F&P, DRA, Dibels, Lexile, Running Record, and other diagnostic assessments, growth, achievement in mobility, and correlations

English Language Learners:

- ACCESS for ELLs achievement, growth, correlations, and ESSA ELP tracking

College and Career Readiness Assessment

- PSAT, SAT, and ACT reporting, cohort analysis, subscores, performance, and correlations
- AP Exam analysis enrollment/demographic trends, subject/courses, scores, and compare all metrics to national averages
- ACT 158 graduation pathways and monitoring of progress

District and School Trend Analysis

- Achievement and growth by grade, cohort, subscore, and subgroup
- PSSA/Keystone Public Data
- State, County, IU, and similar percentages of Free/Reduced Lunch comparisons based on PDE publically released data

2024-2025 Calendar

The Administration recommends that the Board of School Directors approve a correction to the 2024-2025 school year calendar that moves the closure dates placed on the calendar for the day before Thanksgiving, Thanksgiving Day, the day after Thanksgiving, also moves the identified days of conferences that are to take place during the week of Thanksgiving all to the actual week of Thanksgiving. The Administration shall issue a revised 2024-2025 Academic Calendar reflecting this correction following approval.



JULY 2024						
S	M	T	W	T	F	S
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST 2024						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER 2024						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

OCTOBER 2024						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

NOVEMBER 2024						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

DECEMBER 2024						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Wallingford-Swarthmore School District 2024- 2025 Academic Calendar

July	
13, 14	District Closed
23-22	New Teacher In-Service Days
26	Teacher In-Service Day*
26	Schools Closed
26	First Day for Students
September	
2	District Closed
October	
3	Schools Closed
4	Teacher In-Service Day*
November	
5	Teacher In-Service Day*
21,22	Kindergarten Conferences scheduled while school is in session
25	Grades K-5 Day/Evening Conferences -No School for K-5 Students
	Grades 6-8 Afternoon/Evening Conferences – 11:05 AM dismissal
	Grades K-5 AM Conferences - No School for K-5 Students; Grades 6-8 Afternoon Conferences
	11:05 AM dismissal
	District Closed
26	
27,28,29	
December	
20	Grades K-12 – Modified Schedule
24, 25, 31	District Closed
23, 26, 27, 30	Schools Closed
January	
1	District Closed
17	Teacher In-Service Day*
20	District Closed
February	
14	Teacher In-Service Day*
17	District Closed
March	
14	Teacher In-Service Day*
April	
8, 9	Kindergarten Conferences scheduled while school is in session
10	K-5 Day/Evening Conferences –No School for K-5 Students
11	K-5 AM Conferences –No School for K-5 Students
14-18	Schools Closed
18	Buildings Closed (Workday for Act 93 Employees)
May	
20	Teacher In-Service Day*
26	District Closed
June	
12	Last Day for Students (Early Dismissal)
13	Teacher In-Service Day
19	District Closed
	District Closed
	New Teacher In-Service Days
	In-Service Days for Teachers
	Schools Closed –for Teachers and Students
	See calendar Above – Modified Schedule
	Buildings Closed – Workday for Administrators (ACT 93 Employees)
	PSA Testing Dates
	Act 80 Day*
	First Last Day of School
	Keystones

JANUARY 2025						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY 2025						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH 2025						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

APRIL 2025						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY 2025						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JUNE 2025						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

2022-2023 YEAR IN REVIEW TIMELINE

Wallingford-Swarthmore
School District



Finance
Committee

SEPTEMBER MEETING
09-22-2022



Finance
Committee

OCTOBER MEETING
10-19-2022



Finance
Committee

NOVEMBER MEETING
11-16-2022



Finance
Committee

DECEMBER MEETING
12-21-2022



Finance
Committee

January Meeting
1-18-2023



Finance
Committee

February Meeting
2-22-2023



Finance Committee

March Meeting
3-15-2023

Finance Committee

April Meeting
4-19-2023

Finance Committee

May Meeting
5-17-2023

2022-2023 YEAR IN REVIEW TIMELINE

Wallingford-
Swarthmore
School District



September 28th Finance Committee Meeting

- 2023 -2024 Budget Calendar was presented
- Distribution of data packets to Budget Managers along with the return of data packets was completed significantly earlier than the previous calendar year

October 19th Finance Committee Meeting

- Discussed budgetary packets and instituted an excel-based spreadsheet for Budget Managers to provide justification for the budget
- Implemented a new staffing request form with rationale and justification

November 16th Finance Committee Meeting

- Reviewed the budget calendar and received preliminary personnel requests from budget managers which totaled 24 new positions
- Discussed the Act 1 Index of 4.1% and impact on the budget (Energy cost, Economy and Real Estate Market, Deferred Maintenance, Mental Health Services and Labor Market)

December 21st Finance Committee Meeting

- Discussed calculation used to develop the Act 1 Index, Act 1 Base Index, Act 1 Adjusted Index
- WSSD Adjusted Index is 4.8%
- Discussion on the “Opt Out” resolution

2022-2023 YEAR IN REVIEW TIMELINE

January 18th Finance Committee Meeting

- Discussed balance transfers that will help in the funding of short-term and long-term projects

February 22nd Finance Committee Meeting

- Discussed projected tax increase at 4.1% and provided categories that went into the development of the budget:
 - 5 high priority positions
 - Increased interest income
 - Committed Fund Balance as Revenue Source
 - Reduced school and departmental budgets in the development of the 2023-2024 budget
 - Final year of ESSER funds

March 15th Finance Committee Meeting

- Business Department update was provided along with the introduction of Mr. Ken King, the Interim Business Manager

April 19th Finance Committee Meeting

- Discussed 4.1% tax increase and reviewed priority positions in the 2023-2024 Budget

May 17th Finance Committee Meeting

- Discussed the 5 priority positions to support the District audit findings and the Strategic Plan Pathways
- Discussed transition positions (Behavioral Health Counselor & Asst. Business Manager)



2023-2024 Proposed Final Budget

Wallingford-
Swarthmore
School District



Priority positions to support the ongoing findings of the district Audits

- Literacy and Reading Specialist
- English Language Teacher
- School Counselor
- Math Specialist
- 6-12 Athletic and Activities Director

Additional New Positions

Assistant Business Manager* (Transition former Accounting Supervisor)

Behavioral Health Counselor* (Transition from third party vendor)

Science, Technology, Engineering and Mathematics (STEM) initiatives

Implementation/exploration of year one of the Strategic Plan Pathways:

- Diversity, Equity, Inclusion
- Teaching, Learning and Innovation
- Culture, Community and Communication
- Wellness and Social/Emotional Competencies
- Infrastructure and Finance

2023-2024 Final Budget

	2021-2022	FY22 Actual	2022-2023	2023-2024	BUDGET to	BUDGET to
REVENUES	ACTUAL	Rolled up	BUDGET	PROPOSED	BUDGET	BUDGET
				FINAL BUDGET	VARIANCE: \$	VARIANCE: %
Local Revenues	\$ 70,337,721	\$ -	\$71,825,416	\$ 75,136,375	\$ 3,310,959	4.6%
State Sources	\$ 16,847,689	\$ -	\$18,350,676	\$ 19,503,587	\$ 1,152,911	6.3%
Federal Sources	\$ 529,453	\$ -	\$ 1,555,000	\$ 947,162	\$ (607,838)	-39.1%
Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ 87,714,863	\$ -	\$91,731,092	\$ 95,587,124	\$ 3,856,032	4.2%

EXPENDITURES						
Schools & Department Budgets	\$ 24,228,031		\$25,640,732	\$ 26,407,528	\$ 766,796	3.0%
Personnel Salaries	\$ 37,828,508		\$40,176,549	\$ 42,417,253	\$ 2,240,704	5.6%
Personnel Benefits	\$ 24,590,726		\$25,913,812	\$ 26,158,909	\$ 245,097	0.9%
New Positions				\$ 703,434	\$ 703,434	
Total Expenditures	\$ 86,647,265	\$ -	\$91,731,093	\$ 95,687,124	\$ 3,956,031	4.3%

PROJECTED SURPLUS / (DEFICIT): \$ 1,067,598

\$ (100,000)

2023-2024 Final Budget

	2021-2022 ACTUAL	2022-2023 FINAL BUDGET	2023-2024 Final Budget BUDGET	BUDGET to BUDGET % DIFFERENCE	BUDGET to BUDGET \$ DIFFERENCE
Revenue:					
Local Sources	69,698,840	71,825,416	75,136,375	3,310,959	4.6%
State Sources	16,847,689	18,350,676	19,503,587	1,152,911	6.3%
Federal Sources	1,168,335	1,555,000	947,162	(607,838)	-39.1%
Other Financing Sources				-	
Revenue - Total	87,714,864	91,731,092	95,587,124	3,856,032	4.2%
Expenditures:					
Employee Salaries	37,828,508	40,176,549	42,873,253	2,696,704	6.7%
Employee Benefits	24,590,726	25,913,812	26,406,343	492,531	1.9%
Purchased Professional Services	7,059,202	7,893,836	7,533,684	(360,152)	-4.6%
Purchased Property Services	3,214,490	3,676,528	3,943,629	267,101	7.3%
Other Purchased Services	3,051,260	3,396,923	3,613,025	216,102	6.4%
Supplies, Books, Utilities, & Software	2,497,559	3,272,457	3,567,361	294,904	9.0%
Furniture & Equipment	280,223	189,987	522,242	332,256	174.9%
Other Objects	1,837,297	1,874,449	1,980,587	106,138	5.7%
Other Uses of Funds	6,288,000	4,611,552	4,547,000	(64,552)	-1.4%
Expenditures - Total	86,647,265	91,006,092	94,987,124	3,981,032	4.4%
Transfer to Capital Reserve		325,000	300,000	(25,000)	-7.7%
Budgetary Reserve	-	400,000	400,000	-	0.0%
Expenditures & Budgetary Reserve - Total	86,647,265	91,731,092	95,687,124	3,956,032	4.3%
Excess (Deficit) of Revenues over Expenditures	1,067,599	(0)	(100,000)	(100,000)	
Beginning Fund Balance	7,696,178	8,763,777	8,763,777		
LESS: Surplus(Deficit) of Revenues over Expenditures	1,067,599	(0)	(100,000)		
Ending Fund Balance - Total	8,763,777	8,763,777	8,663,777		

2023-2024 Proposed Final Budget

Wallingford-
Swarthmore
School District

Maintains a 4.1% Tax Increase - Below Adjusted Act 1 Index 4.8%

Increase in Interest Income from \$635,300 to \$780,759 - (REVENUE)

Budgetary Expenditure - Capital Reserve Transfer of \$300,000

Reduction in Custodial from \$1,300,000 to \$1,000,000

Budgetary Reserve of \$400,000

Use of Fund Balance of \$100,000



Upcoming District Dates

August 2nd	Facilities and Finance Committee
August 9th	Policy Committee
August 14th	Fall Athletics Pre-Season Start
August 15th & 16th	New Teacher Academy
August 16	Educational Affairs Committee
August 22nd	All Staff Return
August 22nd	Regular School Board Meeting
August 28th	First Day of School



