

# 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!









## 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
ESY Teacher Orientation	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** 

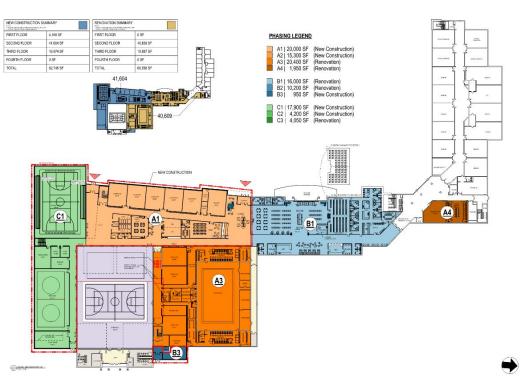
JUNE 21, 2023







- 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
  - 1<sup>ST</sup> FLOOR NATATORIUM AND TEAM ROOM RENOVATION
  - SPECIAL EDUCATION RENOVATIONS
- \$45.1 MILLION OPTION B
  - OPTION A
  - LIBRARY/GUIDANCE RENOVATIONS
  - 2<sup>ND</sup> 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

Linklt!

**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.



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Student Days - 177/182 Teacher Days - 192

#### ... . ... ord-Swarthmore School District 2025 Academic Calendar

Y 202	4			2024	- 2025 Academic Calendar
W	Т	F	S	July	
3	4	5	6	4	District Closed
10	11	12	13	- <u>August</u> 13, 14	New Teacher In-Service Days
17	18	19	20	20-22	Teacher In-Service Days*
24	25	26	27	23 26	Schools Closed First Day for Students
31	25	20	21		This bay to students
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W	Т	F	S	0.446	
vv			-	October 3	Schools Closed
	1	2	3	4	Teacher In-Service Day
7	8	9	10	November	
14	15	16	17	5	Teacher In-Service Day*
21	22	23	24	21,22 25	Kindergarten Conferences scheduled while school is in session Grades K - 5 Day/Evening Conferences No School
28	29	30	31	1	for K-5 Students
20	20			26	Grades 6-8 Afternoon/Evening Conferences – 11.05 AM dismis: Grades K – 5 AM Conferences - No School for K-5
ГЕМВ	ER 202	4		-	Students: Grades 6-8 Afternoon Conferences
W	Т	F	S	27,28,29	11:05 AM dismissal District Closed
4	5	6	7		Dank Good
11	12	13	14	December 20	Grades K-12 - Modified Schedule
18	12	20	21	24, 25, 31	District Closed
		-		23, 26, 27, 30	Schools Closed
25	26	27	28	January	
				1	District Closed
OBER	2024			20	Teacher In-Service Day " District Closed
W	Т	F	S	Eshavara	
**			3	February 14	Teacher In-Service Day"
2	3	4	5	17 March	District Closed
9	10	11	12	14	Teacher In-Service Day*
16	17	18	19	A	
23	24	25	26	<u>April</u> 8,9	Kindergarten Conferences scheduled while school is in session
30	31			10 11	K-5 Day/Evening Conferences – No School for K-5 Students
				14-18	K-5 AM Conferences – No School for K-5 Students Schools Closed
BER 2	2024			18	Buildings Closed (Workday for Act 93 Employees)
W	Т	F	S	May	
		1	2	20	Teacher In-Service Day*
6	7	8	9	26	District Closed
-				June	
13	14	15	16	12 13	Last Day for Students (Early Dismissal) Teacher In-Service Day
20	21	22	23	19	District Closed
27	28	29	30		District Closed
					New Teacher In-Service Days
	R 2024				In-Service Days for Teachers
W	T	F	S		School Closed - for Teachers and Students
4	5	6	7		See calendar Above - Modified Schedule
11	12	13	14		Buildings Closed – Workday for Administrators (ACT 93 Employees) PSSA Testing Dates
18	19	20	21		Act 80 Day*
25	26	27	28		
					First/Last Day of School Keystones
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District Closed
Schools Occeed Teacher In-Service Day*
Teacher In-Service Day Kindergaten Conferences scheduled while school is in session Grades K - 5 DaylEvening Conferences No School for IrS Students
Ion r-o Soudents Grade 6:8 A MemoonEvening 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

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18 FEBRUARY 2025											
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Board Approved 5/22/23

#### **2022-2023 YEAR IN REVIEW TIMELINE** Finance Finance Finance



3-15-2023

### Finance Committee

### **2022-2023 YEAR IN REVIEW TIMELINE**

### 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:
  - $\circ$  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)

Wallingford-Swarthmore School District



## 2023-2024 Proposed Final Budget

### 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

REVENUES		2021-2022 ACTUAL	1.50	Y22 Actual Rolled up		2022-2023 BUDGET	F	2023-2024 PROPOSED NAL BUDGET		BUDGET to BUDGET ARIANCE: \$	BUDGET to BUDGET 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			S	25,640,732	Ś	26,407,528	Ś	766,796	3.0%
Personnel Salaries	\$	and the second se				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	ć	86 647 265	Ś	-	Ś	91,731,093	Ś	95,687,124	Ś	3,956,031	4.3%

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

\$ (100,000)

2022 2024

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# 2023-2024 Final Budget

	2021-2022 ACTUAL	2022-2023 FINAL BUDGET	2023-2024 Final Budget BUDGET	BUDGET to BUDGET % DIFFERENCE	BUDGET to BUDGET S 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

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 \$1,000,0000

Budgetary Reserve of \$400,000

Use of Fund Balance of \$100,000



## **Upcoming District Dates**

August 2nd

August 9th

August 14th

August 15th & 16th

August 16

August 22nd

August 22nd

August 28th

**Facilities and Finance Committee Policy Committee** Fall Athletics Pre-Season Start New Teacher Academy **Educational Affairs Committee** All Staff Return **Regular School Board Meeting** First Day of School

