



Wallingford-Swarthmore
SCHOOL DISTRICT

Superintendent's Report

School Board Meeting

May 22, 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.



Spring Concerts

SHHS Spring Instrumental Concert was a wonderful night of music performed by the Wind Ensemble, Symphony Orchestra, String Orchestra & Symphonic Band. As visiting composer Jordan Jinosko said, “the Strath Haven high school orchestras perform at a level far beyond any expectations for high school work.” That's what our community expects for SHHS music, but it's a point worth reinforcing.

Significantly, this was also a *really* special concert with important themes related to the district's goals for diversity and sustainability. Huge congratulations to Nick, the student musicians and leaders, and all involved in supporting Haven's music programs.



Spring Concerts

Outstanding performance by our students! Thank you to all of the families and staff who came out to support these talented young musicians.





Upcoming District Dates

May 23rd	Strategic Plan Community Meeting - Zoom
May 23rd	SHMS 5th Grade Parent Orientation
May 24th	SHHS Choral Concert
May 25th	NPE Chorus and Advanced Instrumental Concert
May 29th	District Closed
May 31st	SHHS Academic Awards
June 1st	NPE's Got Talent
June 2nd	Senior Celebration & Senior Prom
June 7th	SHMS Young Playwrights Mini-Festival
June 8th	SHHS Commemoration
June 9th	SRS African Dance Performance
June 9th	SHHS Graduation at Neumann University
June 15th	NPE, SRS, WES 5th Grade Moving Up Ceremonies
June 16th	SHMS Bridge Crossing



Focus Topic

Recognition of School District Retirees

Presented by Dr. Deena Cellini, Director of Human Resources



VISION FOR IMPACT: Five Pathways

Diversity,
Equity, &
Belonging

Teaching,
Learning, &
Innovation

Culture,
Community, &
Communication

Wellness &
Social/Emotional
Competencies

Infrastructure &
Finance



WSSD's Strategic Vision for Impact

In 2033, WSSD students are self-motivated, passionate, and curious. For them, learning is experienced and success is achieved in multiple and varied ways that honor the uniqueness of each child as they become the best versions of themselves. As learners, our students embrace diverse perspectives, approaches, cultures, and thoughts in all they do. This enables WSSD students to be flexible thinkers who know how to navigate challenges and learn from adversity. Because they are supported and valued, our students feel happy, safe, and inspired as they deeply engage in authentic learning experiences. They are excited and well-prepared for whatever the future holds. To make this happen, WSSD students, educators, staff, families, community members, and administrators are valued and trusted collaborative partners who develop meaningful relationships through open communication. All members of the WSSD community cultivate belonging, model integrity, and value civic-mindedness. Quite simply, our schools are a haven—one that is reflective of our community's values, that is a cornerstone of our neighborhoods, and that is welcoming, inclusive, and accessible to all.

Strategic Plan

Meetings:

Tuesday April 25th at SHMS Library (GAP Analysis & Initiatives)

Monday May 8th at SHMS Library (SMARTIE Objectives)

Monday May 15th Community Update at SHMS Library

Tuesday May 23rd Community Update (Zoom)

Monday June 5th at SHMS Library (Milestones Year 1)

Upcoming scope of work: May & June

- Statement of intent - gap analysis
- SMARTIE objective (Specific, Measurable, Attainable Realistic, Timely, Inclusive, Equitable)
- Community Meeting
- Action planning work sessions



King Field Turf Replacement - Site



King Field Turf Replacement Site Renovations



Athletic Field Feasibility Study

- Maintenance issues on the facilities stem from the original construction.
- Lack of a continuous, quality maintenance program over the years.
- Heavy field usage, field conditions and programmatic needs WSSD should consider installation of a synthetic turf field complex on either the Middle School or High School campuses.

2023-2024 Proposed Final Budget

	2021-2022	2022-2023	2023-2024	BUDGET to	BUDGET to	Projected	BUDGET to	BUDGET to
REVENUES	ACTUAL	BUDGET	PROPOSED	BUDGET	BUDGET	23/24 as of	BUDGET	BUDGET
			FINAL BUDGET	VARIANCE: \$	VARIANCE: %	02/13/23	VARIANCE: \$	VARIANCE: %
Local Revenues	\$ 70,337,721	\$71,825,416	\$ 74,998,050	\$ 3,172,634	4.4%	\$74,811,373	\$ 2,985,957	4.2%
State Sources	\$ 16,847,689	\$18,350,676	\$ 19,641,911	\$ 1,291,235	7.0%	\$19,250,926	\$ 900,250	4.9%
Federal Sources	\$ 529,453	\$ 1,555,000	\$ 947,162	\$ (607,838)	-39.1%	\$ 915,000	\$ (640,000)	-41.2%
Other	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	\$ 100,000	100.0%
Total Revenues	\$ 87,714,863	\$91,731,092	\$ 95,587,124	\$ 3,856,032	4.2%	\$95,077,299	\$ 3,346,207	3.65%
EXPENDITURES								
Schools & Department Budgets	\$ 24,228,031	\$25,640,732	\$ 26,407,528	\$ 766,796	3.0%	\$27,035,760	\$ 1,395,028	5.4%
Personnel Salaries	\$ 37,828,508	\$40,176,549	\$ 42,417,253	\$ 2,240,704	5.6%	\$42,120,580	\$ 1,944,031	4.8%
Personnel Benefits	\$ 24,590,726	\$25,913,812	\$ 26,158,909	\$ 245,097	0.9%	\$25,343,889	\$ (569,923)	-2.2%
New Positions			\$ 703,434	\$ 703,434		\$ 566,400		100.0%
Total Expenditures	\$ 86,647,265	\$91,731,093	\$ 95,687,123	\$ 3,956,031	4.3%	\$95,066,629	\$ 3,335,536	3.64%
PROJECTED SURPLUS / (DEFICIT):	\$ 1,067,598		\$ (100,000)			\$ 10,670		

Wallingford-
Swarthmore
School District

**2023-2024
Proposed Final
Budget**



	2021-2022 ACTUAL	2022-2023 FINAL BUDGET	2023-2024 Proposed Final Budget BUDGET	BUDGET to BUDGET % DIFFERENCE	BUDGET to BUDGET \$ DIFFERENCE
Millage - Nether Providence & Rose Valley	-	27.9010	29.0449		
Millage - Swarthmore & Rutledge	-	28.1539	29.3082		
Revenue:					
Local Sources	70,337,721	71,825,416	74,998,050	3,172,634	4.4%
State Sources	16,847,689	18,350,676	19,641,912	1,291,236	7.0%
Federal Sources	526,453	1,555,000	947,162	(607,838)	-39.1%
Other Financing Sources				-	
Revenue - Total	87,711,863	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	4,243,629	567,101	15.4%
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	5,336,552	4,947,000	(389,552)	-7.3%
Expenditures - Total	86,647,265	91,731,092	95,687,124	3,956,032	4.3%
Budgetary Reserve	-	-	-	-	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	1,064,598	(0)	(100,000)	(100,000)	
Beginning Fund Balance	7,696,178	8,760,776	8,760,776		
LESS: (Deficit) of Revenues over Expenditures	1,064,598	(0)	(100,000)		
ADD: Budgetary Reserve	-	-	-		
Ending Fund Balance - Total	8,760,776	8,760,776	8,660,776		

2023-2024 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

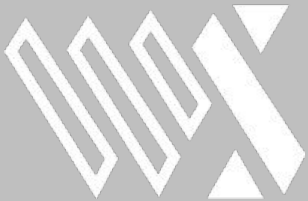
Assistant Business Manager* (Transition former Accounting Supervisor)

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



Board Meeting Dates

Policy Committee Meeting - Wed., May 24th, 2023

Strath Haven Middle School, Room B226 - 7:00 p.m.

Educational Affairs Committee Meeting - Wed., June 7th, 2023

Strath Haven Middle School, Room B226 - 7:00 p.m.

Facilities and Finance Committee Meetings - Wed., June 21st, 2023

Strath Haven Middle School, Room B226 - 7:00 p.m.

Regular School Board Meeting - Mon., June 26th, 2023

Strath Haven Middle School, Library - 7:00 p.m.

