



Dr. David Grande
Chair



**Mr. Kevin
Henry**



**Mr. Robert
Miller**

Facilities Committee

June 5th Meeting
06-5-2024



Wallingford- Swarthmore School District

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.

Meeting Agenda

JUNE AGENDA:

- Roll Call
- Approval of May 1, 2024 Minutes
- ELA Additional Turf Feasibility- Charles Haley
- Public School Facility Improvement Grant update
- Committee Meetings Dates



Facilities Committee

Role of the Committee



The Facilities Committee is designed to provide oversight of the District's Infrastructure of Schools, Athletic Fields, and Support Facilities. The Committee will ensure our schools, are built, maintained, and cleaned to the highest standards, in order to provide quality education for all our students. The Committee will review existing programs and projects and provide guidance to ensure appropriate focus on preventative maintenance of existing facilities as well as looking forward with capital improvement projects that support the district's long-term mission and vision.

Meeting Protocols



- Committee meetings are conducted by central office administration.
- Agenda items listed below will be presented.
- After each agenda item is presented, administration will first call upon board members for questions and comments.
- The administrative team will then open the conversation to the community members for public comment, who will identify themselves and the part of the township where they reside. Community member's questions/comments will be addressed by the appropriate administrator.

Please note that questions and comments must pertain to agenda topics only.



Wallingford-Swarthmore School District Athletic Feasibility Study – Phase 2

Spatial Studies

MAY 31, 2024



Phase 1 Feasibility Study - Key Recommendation

Phase 1 – Address Shortage of Multi-Purpose Fields

From the completed Phase 1 Feasibility Study: *There is a shortage of up to eleven (11) fields based upon our analysis of which ELA Sport recommended the need for seven (7) additional fields. The biggest need in the District is to provide additional/ better quality multi-purpose fields.*

- ***New Synthetic Turf Field** – Construct one of two options: On the Practice Football Field / Softball at the high school campus or Baseball / Soccer Field at the middle school campus.*

Phase 2 – Further Refine Design

Spatial Studies

ELA has been contracted for Phase 2 to review the feasibility and location for a 6-lane all weather running track at the high school campus with the possible addition of a second turf field. The initial design work will include spatial studies as shown on the following slides to see what dimensionally fits in the area, review what impacts may be encountered and see which layout is best suited for the available space.



STRATH HAVEN HIGH SCHOOL CAMPUS

DOG LEG / FOOTBALL PRACTICE

SOFTBALL FIELDS

GYMNASIUM

FIELD HOCKEY FIELD

Providence Road Field

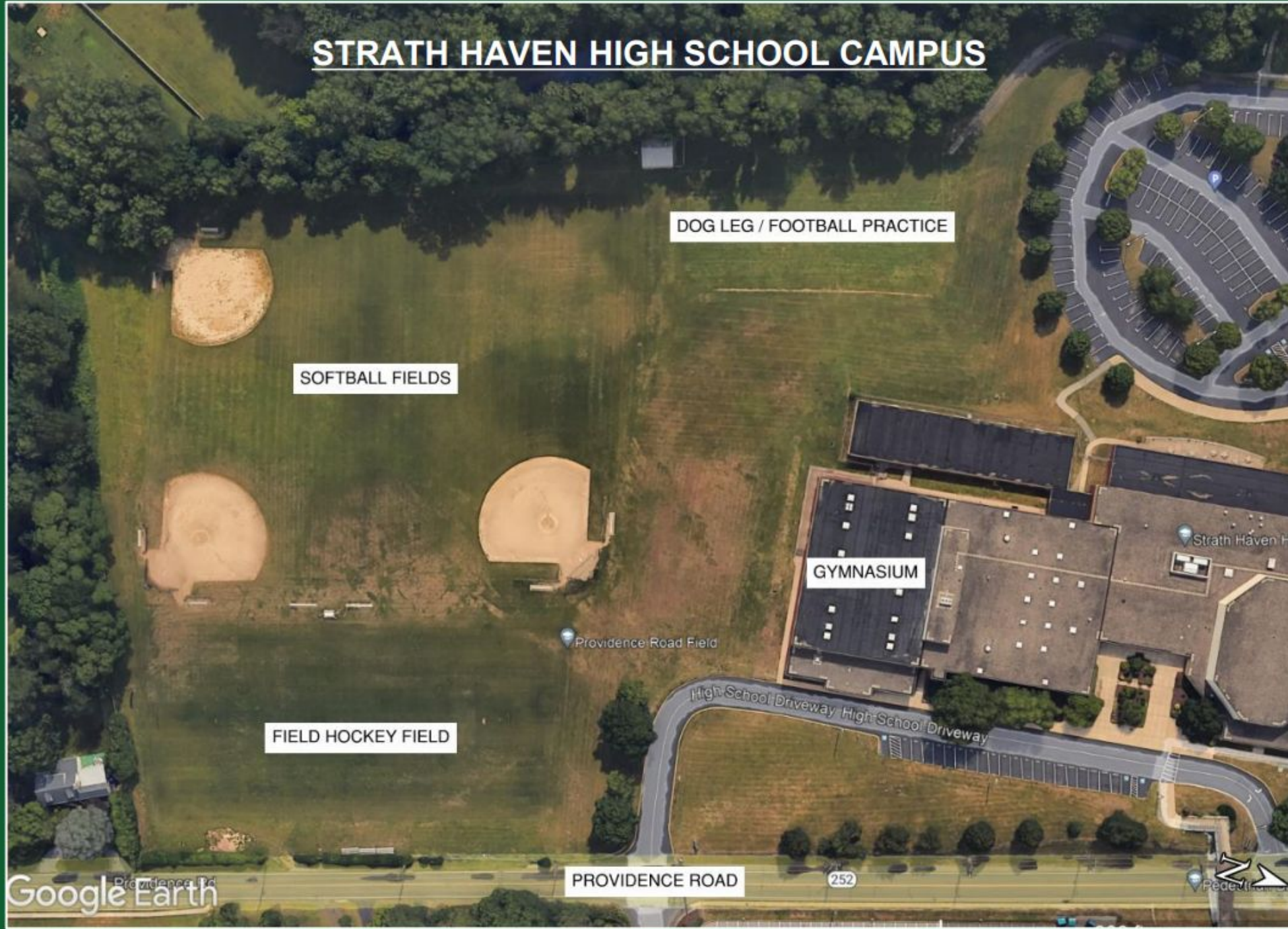
High School Driveway High School Driveway

PROVIDENCE ROAD

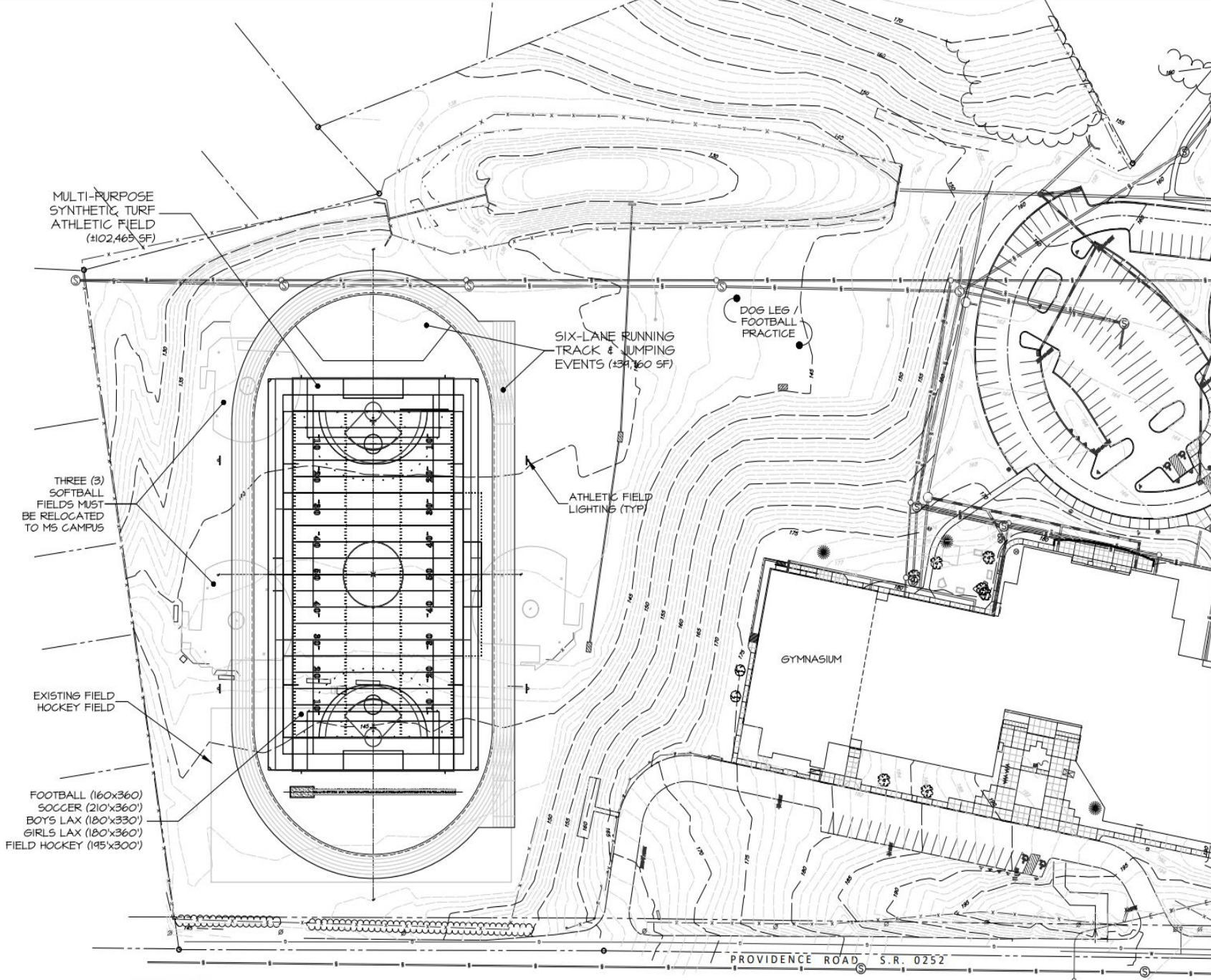
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Google Earth

Providence Rd



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MULTI-PURPOSE SYNTHETIC TURF ATHLETIC FIELD (1102,463 SF)

SIX-LANE RUNNING TRACK & JUMPING EVENTS (139,160 SF)

DOG LEG / FOOTBALL PRACTICE

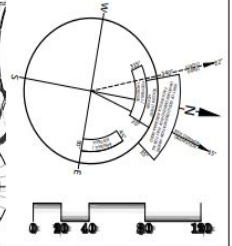
ATHLETIC FIELD LIGHTING (TYP)

GYMNASIUM

THREE (3) SOFTBALL FIELDS MUST BE RELOCATED TO MS CAMPUS

EXISTING FIELD HOCKEY FIELD

FOOTBALL (160x360)
SOCCER (210x360)
BOYS LAX (180x330)
GIRLS LAX (180x360)
FIELD HOCKEY (195x300)



REVISIONS PER:	DATE:	BY:

**PRELIMINARY
NOT FOR CONSTRUCTION**

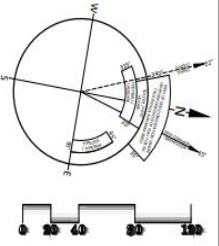
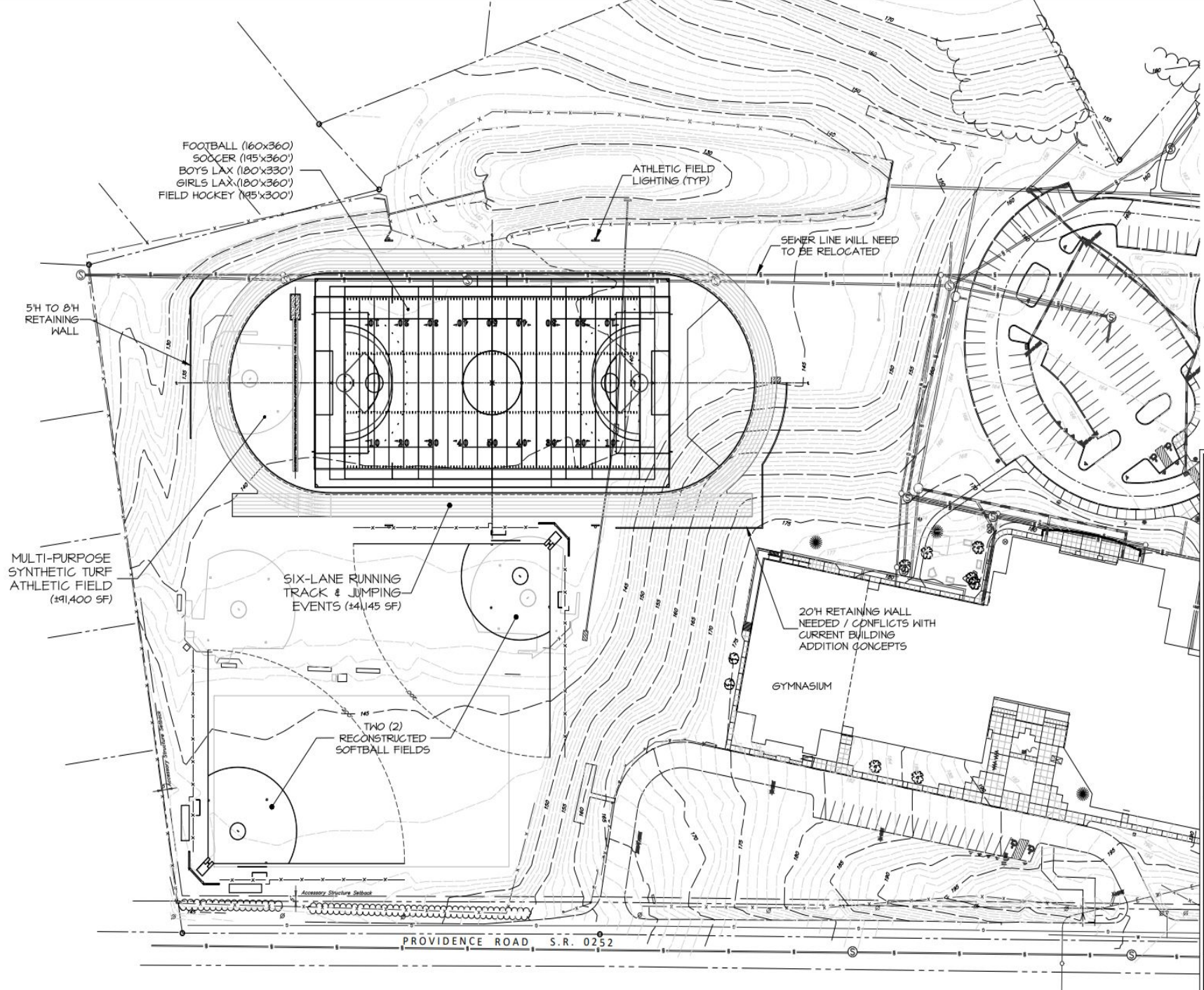
SKETCH PLAN
SUBJECT:
EXPANDED RADIUS SIX-LANE TRACK
SKETCH PLAN - OPTION A
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
ATHLETIC FACILITIES MASTER PLAN
NORTH PROVEDENCE TOWNSHIP - BERKSHIRE COUNTY - PENNSYLVANIA
CLIENT:
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
200 SOUTH PROVIDENCE ROAD
WALLINGFORD, PA 19086
(610) 892-2470 EXT. 1601

MANAGER: HDC DATE: MAY 31, 2024
DESIGNER: HDC PROJECT NO.: A2152-008
DRAWN BY: BLS SCALE: 1" = 40'

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MEMBER OF THE NATIONAL ASSOCIATION OF ARCHITECTS

EVA SPORT
ATHLETIC FACILITIES DESIGN & CONSULTING
745 SOUTH BROAD STREET
LITITZ, PA 17543
(717) 628-7271 FAX (717) 628-7040
www.evaproject.com

**PRELIMINARY
NOT FOR CONSTRUCTION**

SKETCH PLAN
SUBJECT:
EQUAL QUADRANT SIX-LANE TRACK
SKETCH PLAN - OPTION A
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
ATHLETIC FACILITIES MASTER PLAN
NETHER PROVEDENCE TOWNSHIP, BERKSHIRE COUNTY, PENNSYLVANIA
CLIENT:
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
200 SOUTH PROVIDENCE ROAD
WALLINGFORD, PA 19086
(610) 892-3470 EXT. 1801

MANAGER: HDC DATE: MAY 31, 2024
DESIGNER: HDC PROJECT NO. AZ152-008
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SOCCER (225x360')
BOYS LAX (180x330')
GIRLS LAX (180x360')
FIELD HOCKEY (180x300')

ATHLETIC FIELD LIGHTING (TYP)

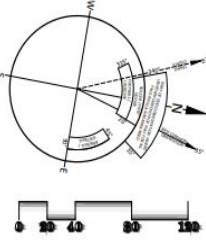
DOG LEG / FOOTBALL PRACTICE

MULTI-PURPOSE SYNTHETIC TURF ATHLETIC FIELD (±101,250 SF)

TWO (2) RECONSTRUCTED SOFTBALL FIELDS

GYMNASIUM

PROVIDENCE ROAD S.R. 0252



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ATHLETIC FACILITIES DESIGN & CONSULTING
743 SOUTH BROAD STREET
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www.easport.com

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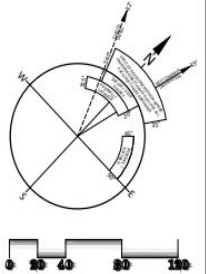
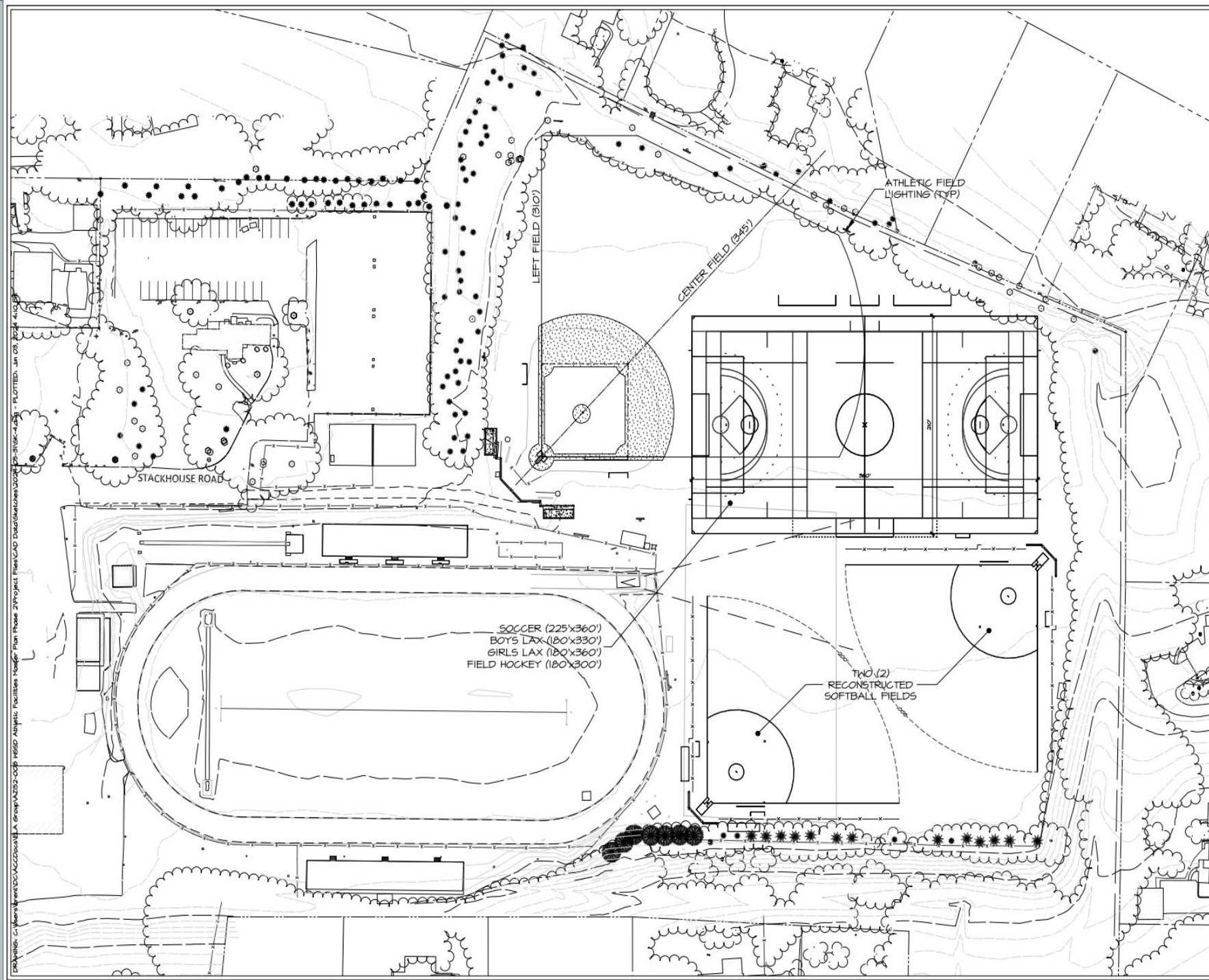
SKETCH PLAN
SUBJECT:
EQUAL QUADRANT SIX-LANE TRACK
SKETCH PLAN - OPTION A
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
ATHLETIC FACILITIES MASTER PLAN
NETHER PROVEDENCE TOWNSHIP, DELAWARE COUNTY, PENNSYLVANIA
CLIENT:
WALLINGFORD SWARTHMORE SCHOOL DISTRICT
200 SOUTH PROVIDENCE ROAD
WALLINGFORD, PA 19086
(810) 692-3470 EXT. 1601

MANAGER: HDC DATE: MAY 31, 2024
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SK-3

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 LITITZ, PA 17543
 (717) 628-7271 FAX (717) 628-7040
 www.easport.com

**PRELIMINARY
NOT FOR CONSTRUCTION**

SKETCH PLAN
 SUBJECT:
 BASEBALL / MULTIPURPOSE FIELDS
 SKETCH PLAN - OPTION B
 WALLINGFORD SWARTHMORE SCHOOL DISTRICT
 ATHLETIC FACILITIES MASTER PLAN
 NETHER PROVEDENCE TOWNSHIP - DELAWARE COUNTY - PENNSYLVANIA
 CLIENT:
 WALLINGFORD SWARTHMORE SCHOOL DISTRICT
 200 SOUTH PROVIDENCE ROAD
 WALLINGFORD, PA 19086
 (610) 892-3470 EXT. 1601

MANAGER: HDC DATE: MAY 31, 2024
 DESIGNER: HDC PROJECT NO. AZ152-008
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DRAWING NO.
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PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



Statement of Purpose

The Public School Facility Improvement Grant Program (the “Program”) was created to provide grants to public school districts and area career and technical schools for eligible facility improvement projects. The Program was established under Section 1753.2-E of Subarticle E of Act 34 of 2023 (P.L. 251, No. 34) (72 P.S. §1753.2-E). The Program is administered by the Department of Community and Economic Development (“DCED”) under the direction of the Commonwealth Financing Authority (“CFA”).



PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



Eligibility Improvement Projects

Funds may be used by the applicant to pay for any of the following project costs:

1. Roof repairs and roof replacement.
2. Heating, ventilation, and air conditioning equipment.
3. Boilers and controls.
4. Plumbing systems.
5. Energy-saving projects.
6. Health and safety upgrades, including lead and asbestos abatement or remediation and the purchase and maintenance of automated external defibrillators.
7. Emergencies.
8. Accessibility projects in accordance with standards under 42 U.S.C. CH.126 relating to equal opportunity for individuals with disabilities.
9. Internet connectivity, not including the purchase of educational technology hardware or software.
10. Demolition.
11. Window repairs and window replacement.
12. Other projects approved by the CFA.



PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



Application and Funding

1. Grants are available for eligible improvement projects with a total project cost of \$500,000 or more. This requirement may be waived by the CFA for the purchase of automated external defibrillators.
2. Grant requests shall not exceed \$5,000,000 per eligible improvement project.
3. No school entity may receive an annual allocation of grants that exceeds 20% of the funds available under the Program.
4. The total allocation to area career and technical schools shall not exceed 20% of the funds allocated by the CFA under the Program in a fiscal year.



PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



Program Requirements

1. A grant request cannot exceed 75% of the total eligible project costs. Projects require a cash match of 25% of total eligible project costs. Matching funds are defined as those funds, in addition to the requested grant funds, necessary to complete the proposed project and must be secured at the time of application submission.



PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



Application Evaluation

All applications will be reviewed by the Commonwealth Financing Authority, in consultation with the Department of Community and Economic Development. Improvement projects will be evaluated using the following criteria:

1. School entity wealth.
2. Building conditions, including the age of the building.
3. Emergencies.
4. Health, safety, and security.



PUBLIC SCHOOL FACILITY IMPROVEMENT GRANT

Program Guidelines
February 2024



District Projects Submitted

- Secure Vestibules- MS,NPE,SRS,WES
(\$1,526,100.00)
- HS Unit Ventilators, replacement of
Pneumatic Controls for HVAC,
Natatorium air handler/pool ventilation
(\$4,719,291.00)
- MS Water Source Heat Pump
replacements
(\$2,508,043.00)



**2023-2024
Facilities Committee**



**Questions from School Board Members
Questions from Community Attendees**

2024-2025

Facilities Committee



NEXT MEETING: August 21, 2024

Location: SHMS, Room B226

FIVE MINUTE TRANSITION BREAK





Dr. David Grande
Chair



Mr. Kevin
Henry



Mr. Robert
Miller

Finance Committee

June 5th Meeting
06-5-2024



Wallingford- Swarthmore School District

Mission and Vision Statements



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Finance Committee

Role of the Committee



The Finance Committee is designed to provide oversight of the District's Fiscal wellness. The Committee will ensure the districts Financial Operations and Contract Management of our schools, are maintained, and prepared to the highest standards, in order to provide quality education for all our students. The Committee will review existing programs and procedures and provide guidance to ensure appropriate focus on Fiscal Stability as well as looking forward with Financial Projections and Risk Management that support the district's long-term mission and vision.

Meeting Protocols



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- Agenda items listed below will be presented.
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Please note that questions and comments must pertain to agenda topics only.

Meeting Agenda

JUNE AGENDA

- Roll Call
- Approval of May 1st 2024 Meeting Minutes
- Departmental Updates
- Contracts
- 2024-2025 Proposed Final General Fund Budget





BUSINESS OFFICE - Department updates

- **Personnel Changes**
 - Assistant BA resigned effective 05/10/2024
 - Position posted 05/12/2024
 - Confidential Secretary retiring effective 06/30/2024
 - Position changed to a split with Human Resources
- **Procedural Changes**
 - Created Accounts Payable email account
 - Created Accounts Receivable email account
 - Shifting of departmental day-to-day responsibilities
 - Tax Office summer hours
- **Ending year preparations**
 - Last few months, notifying budget managers of open purchase orders and outstanding invoices to close FY24 as soon as possible
 - Working with third party vendors to review of bank reconciliations
 - Recommending approval of audit preparation services
- **Proposed changes to F&F committee meetings**
 - 3rd Wednesday of the month
 - 6:00 pm start time

CONTRACTS

1. **TOM JOSIAH CONSULTING, LLC**

- a. July 1st 2024 - June 30th 2025
- b. Not to exceed \$25,000 (FY25 expenditure)
- c. Audit preparation services
- d. Assisted with the preparation of the June 30th 2023 audit

2. **POWERSCHOOL - EFINANCE**

- a. June 1st 2024 - May 31st 2029
- b. Not to exceed \$62,000 in FY25
- c. 4% annual increase (instead of 7% annually)

3. **FOX ROTHSCHILD - LEGAL SERVICES**

- a. July 1st 2024 - June 30th 2025
- b. Not to exceed \$24,402 (retainer cost)
- c. Not to exceed \$190 per hour for non-retainer items
- d. Specially negotiated rates applied to the specific items/matters listed in the agreement
- e. \$5/hour increase in Title IX training or issues, \$5/hour increase in collective bargaining related business, \$5/hour increase in responses to grievances, additional \$50 per audit inquiry update, \$5/hour increase in specialized contracts calling for a tax opinion

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CURRICULUM CONTRACTS

4. POWERSCHOOL - EFINANCE CUSTOM DEVELOPMENT

- a. July 23rd 2024 - June 30th 2029
- b. Not to exceed \$400 in FY25
- c. 4% annual increase (instead of 7% annually)
- d. Ability to customize features and integrate other applications

5. ROHRER - BUS RENEWAL LEASE

- a. July 1st 2024 - June 30th 2028
- b. Not to exceed \$2,394,000 or \$598,500 per year
- c. Includes maintenance plan and three spare 72 passenger buses

6. CCIU - MICROSOFT ENROLLMENT FOR EDUCATION SOLUTIONS

- a. August 1st 2024 - July 31st 2029
- b. Not to exceed \$62,000 per year
- c. Consortium pricing through IU13 for all PA school districts
- d. Includes all district devices, servers and user licenses

7. CHESTER COUNTY INTERMEDIATE UNIT - RUBRIK

- a. July 1st 2024 - June 30th 2025
- b. Not to exceed \$5,000
- c. Managed immutable backup service (data protection and recovery)

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CONTRACTS

8. CM3 ExacqVision VMS Software

- a. September 1st 2024 - August 31st 2025
- b. Not to exceed \$17,500
- c. Annual software subscription for 10 district servers and all cameras
- d. Required to run the district's security cameras

9. CDW - GoGuardian

- a. July 1st 2024 - June 30th 2025
- b. Not to exceed \$21,000
- c. Used with chromebooks in grades 3-12
- d. Integrates, monitors and filters from a teacher dashboard

10. IntegraOne - Lightspeed Systems

- a. July 5th 2024 - July 4th 2027
- b. Not to exceed \$81,000 or \$27,000 per year
- c. Cloud-based internet filter for all WSSD devices

11. SysCloud

- a. July 1st 2024 - June 30th 2027
- b. Not to exceed \$24,735 or \$8,245 per year
- c. Google workspace backup solution for staff and student data

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CONTRACTS

12. Effective School Solutions - Nurtured Heart Approach

- a. August 20th 2024 - June 30th 2025
- b. Not to exceed \$143,000 (FY25 expenditure - PCCD Grant #42133)
- c. Current professional development practice at NPE, expanding to include additional 30 staff members
- d. Approach reframes child misbehavior as misuse of intensity
- e. PD training includes hands-on training, observations and coaching sessions

13. ELIZABETH BERMAN

- a. July 1st 2024 - June 26th 2026
- b. Not to exceed \$155,104 or \$77,600 per year
- c. Certified Occupational Therapist
- d. Services are provided to students in alignment with FAPE and IDEA

14. DCIU

- a. Dates of service: July 8th and July 9th 2024
- b. Not to exceed \$9,000
- c. Professional learning around restorative practices
- d. Requested by SHMS CPETLS and PBIS teams
- e. Focus is to reduce disciplinary practices that exclude students

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School
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TECHNOLOGY CONTRACTS

15. KELLY SULLIVAN

- a. July 1st 2024 - June 26th 2026
- b. Not to exceed \$162,000 or \$81,000 per year
- c. Certified Occupational Therapist Assistant (CODA)
- d. Services are provided to students in alignment with FAPE and IDEA

16. INTERFAITH PHILADELPHIA

- a. Date of service: June 17th
- b. Not to exceed \$2,250
- c. Providing professional learning at the CPETL retreat
- d. Participants will learn best strategies and techniques for bridge building dialogue and practice exploring skillful responses to different challenging scenarios

17. TABLEAU CLOUD

- a. July 1st 2024 - June 30th 2025 (FY24 expenditure)
- b. Not to exceed \$8,904
- c. An interactive data visualization software company
- d. Providing WSSD with an interactive, digital data dashboard that connects multiple district databases
- e. Will help the district track the progress of students and the strategic plan in real time

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School
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CONTRACTS

18. VERSALYTICS

- a. Date of Service: June 18th - August 2nd 2024
- b. Not to exceed \$24,000
- c. Creates data systems and data pools that will allow different databases to be synced in real time
- d. Tracks the progress of students and the strategic plan in real time

19. MPS - AP Psychology

- a. Fiscal year 2025 expenditure
- b. Not to exceed \$22,000
- c. Purchase of 105 printed editions and six-year digital licenses
- d. Resources are part of the revised College Board AP Psychology course

20. CENGAGE LEARNING - MODERN WORLD HISTORY

- a. July 1st 2024 - June 30th 2030 (6 year renewal)
- b. Not to exceed \$16,726.50 (total cost - paid in FY25)
- c. Digital access to Hansen's Voyages in World History, (2016)
- d. 200 licenses

21. JESSIE GENNETT

- a. July 1st 2024 - June 30th 2026
- b. Not to exceed \$70,000 or \$35,000 per year
- c. Provides communication support services

CONTRACTS

22. SECONDARY CURRICULUM - DIGITAL LICENSES RENEWALS

DIGITAL RESOURCE RENEWAL: SECONDARY TLI OFFICE 2024-2025

Name of Resource	Description	Who the Resource Serves	Cost	Term of Renewal	Budget Paid from:
Newsela	Digital platform that provides access to lexile-leveled news articles with comprehension and vocabulary components to build reading stamina and provide opportunities for teachers to incorporate current event and nonfiction into lessons	All Students, Grades 6-8	\$14,766.00	1 year	Secondary TLI Office
Turnitin.com	Digital platform that allows teachers to provide marginal comments, utilize digital writing rubrics, detect traditional plagiarism, and scan submitted assignments for the presence of AI	All Students, Grades 9-12	\$12,363.90	1 year	Secondary TLI Office
Follett School Solutions	Renewal of the Destiny Software used by all District Libraries to catalogue and check out books	All Students, Grade K-12	\$7,426.81	1 year	Secondary TLI Office
NWEA MAP	Digital MAP Growth Assessment is used as a benchmarking tool. It provides teachers with accurate, actionable evidence to inform instructional strategies	All Students, Grades 3-8	\$33,200.00	1 year	Secondary TLI Office
Britannica Online	Digital encyclopedia at each of three levels--elementary, middle, and high school	All Students, Grade K-12	\$1,600.00	1 year	Secondary TLI Office
Noodle Tools	Digital Citation Tool that helps students attribute information in the correct format and allows them to annotate these citations	All Students, Grades K-12 (used primarily with secondary students)	\$720.00	1 year	Secondary TLI Office
Hosting Solutions and Library Consulting (HSLC)	Provides services to the Office of Commonwealth Libraries and the Pennsylvania Department of Education, including managing core library services such as the ACCESS PENNSYLVANIA Catalog and ILL System, the Chat reference service, access to E-Resources, PA Photos and Documents, and PowerLibrary	All Students, Grades K-12	\$1,600.00	1 year	Secondary TLI Office
ITHAKA	JStor subscription: Secondary School Collection	SHHS Students, Grades 9-12	\$1,560.00	1 year	SHHS
Gale	Gale-in-Context Databases for World History, Biography, US History	SHHS Students, Grades 9-12	\$4,016.93	1 year	SHHS
ProQuest	Digital SIRS Issues Database	SHHS Students, Grades 9-12	\$1,973.81	1 year	SHHS
InfoBase	Ancient and Medieval Digital Database	SHHS Students, Grades 9-12	\$801.32	1 year	SHHS
Rosen Digital	Teen Health and Wellness Database	SHHS Students, Grades 9-12	\$795.00	1 year	SHHS
Oxford University Press	Oxford online dictionary with detailed word origins	SHHS Students, Grades 9-12	\$382.30	1 year	SHHS

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2024-2025 PRELIMINARY BUDGET

Wallingford-
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May 1st 2024 Finance Committee Meeting

	2023-2024 FINAL BUDGET	2024-2025 Projected Budget	BUDGET to BUDGET S DIFFERENCE	BUDGET to BUDGET % DIFFERENCE
Revenue:				
Local Sources	75,136,375	78,102,818	2,966,443	3.9%
State Sources	19,503,587	21,264,816	1,761,229	9.0%
Federal Sources	947,162	1,555,929	608,767	64.3%
Other Financing Sources			-	
Revenue - Total	95,587,124	100,923,563	5,336,439	5.6%
Expenditures:				
Employee Salaries (100s)	42,873,253	45,559,891	2,686,638	6.3%
Employee Benefits (200s)	26,406,343	27,451,906	1,045,563	4.0%
Purchased Professional Services (300s)	7,533,684	8,117,993	584,309	7.8%
Purchased Property Services (400s)	3,943,629	4,952,220	1,008,591	25.6%
Other Purchased Services (500s)	3,613,025	2,520,893	(1,092,132)	-30.2%
Supplies (600s)	3,567,361	3,915,267	347,906	9.8%
Property (700s)	522,242	779,105	256,863	49.2%
Other Objects (800s)	1,980,587	2,888,481	907,894	45.8%
Other Uses of Funds (900s)	4,547,000	4,653,000	106,000	2.3%
Expenditures - Total	94,987,124	100,838,757	5,851,633	6.2%
Budgetary Reserve	300,000	250,000		
Transfer to Capital Reserve	400,000	3,000,000	2,600,000	650.0%
BUDGET - Total	95,687,124	104,088,757	8,451,633	8.8%

CHANGES SINCE MAY 1ST COMMITTEE MEETING

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District

ITEM/SUBJECT	MAY 1 ST ALLOCATION	MAY 28 TH ALLOCATION	Change (+/-)
State Property Tax Reduction - State subsidy revenue - Homestead tax relief	\$2,316,908.00	\$2,757,017.69	\$440,109.69
Bus renewal leases - Expires 06/30/2024 - \$316,276.00	\$572,000.00	\$622,000.00	\$50,000.00
Mental Health Grant - Grant ID #42133 - Allotted \$143,534.00	\$0.00	\$143,534.00	\$143,534.00 \$143,534.00
Safety & Security Grant - Grant ID #42134 - Allotted \$40,000.00	\$0.00	\$40,000.00	\$40,000.00 \$40,000.00
Additional Music Teacher	\$0.00	\$123,231.67 (Salary & Benefits)	\$123,231.67
Proposed transfer from the General Fund to Capital Reserve – 05/28/24	\$3,000,000.00	\$400,000.00	\$2,600,000.00



PROPOSED TAX INCREASE

3.51%

NETHER PROVIDENCE / ROSE VALLEY BOROUGH

30.0615 MILLAGE RATE

RUTLEDGE / SWARTHMORE BOROUGH

30.3144 MILLAGE RATE

Wallingford-
Swarthmore
School
District



WHAT IS DRIVING THE 3.51% INDEX

1. **\$1.2 million for preventative maintenance**
 - a. first-time line item for WSSD
 - b. equivalent to 1.5% of the index
 - c. Retro commission reports tallied \$13 million total
2. **WSEA successor agreement**
 - a. largest group of employees
 - b. Strategically compiling compensation package
3. **\$850,000 in identified strategic plan cost**
 - a. 4 math TOSAs and PD and supplies cost
 - b. equivalent to almost a 1% of the index
 - c. Total submissions were more than \$2.3 million
4. **Use of additional FY24 funds**
 - a. Utilized approximately \$900,000 to offset tax increase
 - b. Equivalent to almost 1% of the index

Wallingford-
Swarthmore
School
District



2024-2025 FINAL GENERAL FUND BUDGET

Wallingford-
Swarthmore
School
District

	2023-2024 FINAL BUDGET	2024-2025 Preliminary Budget	BUDGET to BUDGET \$ DIFFERENCE	BUDGET to BUDGET % DIFFERENCE
Revenue:				
Local Sources	75,136,375	78,103,006	2,966,631	3.9%
State Sources	19,503,587	21,899,192	2,395,605	12.3%
Federal Sources	947,162	1,449,568	502,406	53.0%
Other Financing Sources			-	
Revenue - Total	95,587,124	101,451,766	5,864,642	6.1%
Expenditures:				
Employee Salaries (100s)	42,873,253	45,751,489	2,878,236	6.7%
Employee Benefits (200s)	26,406,343	27,340,568	934,225	3.5%
Purchased Professional Services (300s)	7,533,684	8,664,944	1,131,260	15.0%
Purchased Property Services (400s)	3,943,629	5,002,221	1,058,592	26.8%
Other Purchased Services (500s)	3,613,025	3,021,893	(591,132)	-16.4%
Supplies (600s)	3,567,361	3,924,968	357,607	10.0%
Property (700s)	522,242	789,941	267,699	51.3%
Other Objects (800s)	1,980,587	2,888,481	907,894	45.8%
Budgetary Reserve (800s)	300,000			
Other Uses of Funds (900s)	4,547,000	4,653,000	106,000	2.3%
Transfer to Capital Reserve (900s)	400,000	400,000	-	0.0%
Expenditures - Total	95,687,124	102,437,505	7,050,381	7.1%
BUDGET - Total	95,687,124	102,437,505	7,050,381	7.1%



**2023-2024
Finance Committee**



**Questions from School Board Members
Questions from Community Attendees**

2024-2025

Finance Committee



NEXT MEETING: August 21, 2024

Location: SHMS, Room B226