



LOWER MERION
SCHOOL DISTRICT

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OUR DISTRICT WELCOMES

students of all races, ethnicities and nationalities
students with diverse abilities
students who are LGBT
students of all family structures
students who are English language learners
students of all religions
students from all socio-economic backgrounds
students of all body types

...YOU



Safe, Supportive, Inclusive

Lower Merion School District is committed to providing a safe, supportive and inclusive learning environment for all students and employees.

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Lower Merion School District



2019-20 Final Budget

In Ten Years of Growth



Needed to hire 98 New Teachers
(includes Librarians, Nurses etc.)

Additions/Renovations to:

Gladwyne Elementary School - \$2.9 Million

Penn Valley Elementary School - \$3.1 Million

Welsh Valley Middle School - \$16.4 Million

Bala Cynwyd Middle School - \$1.9 Million

District Administration Building (for LMHS) \$5.5 Million

Construction of Lower Merion and Harriton High Schools
over \$200 million

Enrollment Growth

Over the past ten years in the Commonwealth



499 School Districts

398 School Districts saw a **DECLINE** in Enrollment

2 School Districts saw **NO** Growth

99 School Districts showed a **GROWTH**
(of at least one student) in Enrollment

19 School Districts Showed a growth of 10% or more

Lower Merion School District's growth was **1783** students
and a **26.3%** Increase – The highest per pupil increase in
the last 10 years of any school district in Pennsylvania

2019-20 Final Budget Summary



Description	Budget 2018-19	Final Budget 2019-20
Salaries	129,832,743	132,268,403
Benefits	75,767,496	80,700,668
Other:	81,549,310,	66,307,776
Purchased Professional & Technical Svcs (IU services, consultants, etc.)		
Purchased Property Svcs (utilities, repair work, leases, etc.)		
Other Purchased Svcs (tuition payments to charters, spec-ed, vo-tech, general insurance, contracted transportation)		
Supplies (general supplies, books, software licenses, fuel, etc.)		
Property (equipment)		
Other Objects (debt service payments)		
Budget Reserve	800,000	800,000
	287,859,549	280,076,847
Tax Monies required to balance Budget		5,103,651
Budgeted Mill Value	7,689,191	7,719,935
Additional Increase in Mills Required		0.6611
Total Mills	28.7477	29.4088
Mills Increase		2.30%
Budget Expenditure Increase		-2.70%



Real Estate Tax Change

Median Household Assessment		\$250,680
2018-19 Real Estate Tax mill rate	28.7477	
Face amount of 2018-19 Real Estate Tax		7,206
2019-20 Real Estate Tax mill rate	29.4088	
Face amount of 2019-20 Real Estate Tax		<u>7,372</u>
	Tax Increase	\$166

Median household assessments provided by Montgomery Co. Board of Assessments



Capital Reserve Fund

2019-20

Capital Improvement Plan *	\$4,403,970
Install Projector in Gymatorium - CN	39,295
• Asphalt Improvements - GL	425,000
• Tennis Court Improvements - LM	450,000
• Major Roof Replacement/Restoration - MR	1,077,000
• Masonry Façade Repairs/Restoration & Shingles - MR	470,000
• Masonry Façade Repairs/Restoration – PV	460,000
• Major Roof Replacement/Restoration – PW	981,000
• Replace York Chiller – WV	139,000
• Install CNG Capacity Improvements – LM	174,788
• Install CNG Capacity Improvements – HH	187,887

Capital Reserve Fund (con't)



• Bus Replacement Plan – 14 *		1,887,884
• Information Technology Plan		
• Distribution Layer (in 8 th yr of service)	229,300	
• DMER A/C	251,775	
• Video Recorders for Security Cameras	105,000	
		<u>586,075</u>
Total		<u>\$6,877,929</u>

* 3/13/19 Operations Budget Presentation



Capital Reserve Fund (con't)

Capital Reserve Balance (5/19)	\$15.6M
Estimated Uses	
Bus Replacements (18/19)	2.0M
Land Acquisitions	5.0M
2019-20 Capital Reserve Items	<u>6.8M</u>
	\$13.8M
Estimated Remaining Balance	<u><u>\$1.8M</u></u>

Committed Fund Balance



Future PSERS Obligations	15,300,000
Future Postemployment Benefits	5,000,000
Rate Stabilization of Variable Interest Rate Bonds	<u>500,000</u>
Total	<u>20,800,000</u>

Where Does the Money Go?



It goes to the values of the Community - the District prides itself in providing access to a plethora of opportunities for students:

- **Low class sizes**
- **Extensive curricular and co-curricular offerings**
- **Commitment to the Arts and Music**
- **Numerous enrichment programs (IB, Dual-enrollment, Interdisciplinary programs, FLES)**
- **Inclusive instructional model and environment**
- **Enhanced academic support services at all buildings (literacy and math specialists)**
- **Enhanced holistic support services at all buildings (counselors, psychologists, etc.)**
- **Extensive after-school and summer enrichment programs at all levels**
- **Commitment to community service and service-oriented programs**
- **Commitment to hire, recruit and professionally develop quality staff**