



# Public Hearing 2023-2024 Budget

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*Maintaining Excellence*

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April 25, 2023

# Montgomery Township School District Agenda



- **District Goals**
- **Major Drivers of the Budget**
- **Summary of Total Recommended Budget**
- **Appropriations by Function**
- **Personnel Adjustments**
- **Major Capital/Maintenance Projects**
- **Major Sources of Revenue**
- **Tax Impact**
- **Questions**

# Montgomery Township School District

## District Goals



### Goal 1: Academic

Increase the understanding and implementation of Universal Design for Learning, a framework that guides the design of learning experiences to proactively meet the needs of all types of learners in order to improve student success across all classroom settings.

- All curriculum writing will include the principles of UDL
- Staff development will continue to develop our staff in regard to multiple ways to engage students, providing students with choices, using data to target instructions and options for students to demonstrate acquired knowledge
- New curricular resources, classroom and digital tools, are purchased to better align classroom instruction to UDL

# Montgomery Township School District

## District Goals - 2



### Goal 2: Equity

Increase cultural competency among administration, staff and students in order to create a work and learning environment that supports diversity, equity and inclusion.

- **New classroom materials in order to increase representation of under-represented populations**
- **Data Analyses software to identify underachieving subgroups and to monitor growth**
- **Comprehensive math & ELA assessment software to track proficiency and to progress monitor student achievement**

# Montgomery Township School District

## District Goals (Cont'd)



### Goal 3: SEL

Increase staff training and implementation of research-based trauma-informed strategies that will decrease stress, promote wellness, build resistance and create a supportive learning environment for all students, administration and staff.

- Wellness/self-care days for students on a regular basis
- Week of respect
- Universal screenings grades 5-12 for mental health
- Staff development for trauma-informed school-based teams
- Professional development materials purchased for the continued implementation of Responsive Classroom



# Montgomery Township School District District Goals (Cont'd - 2)



## Goal 4: Communication

Improve all methods of communication to deliver clear and transparent district messaging to all district stakeholders by leveraging social media platforms, the website and email blasts to increase engagement with the community.

- New position of Communications Manager
- Website and e-blast maintenance services

# Montgomery Township School District

## 2023-24 Major Drivers of Cost



<u>Driver</u>	<u>% of Current Expense</u>
Salaries	60.24%
Benefits	<u>21.93%</u>
Total	82.18%

# Montgomery Township School District 2023-24 Recommended Budget



Fund	Category	2023-24	2022-23	\$	%
<b>General Fund</b>		<b>103,616,316</b>	<b>98,521,073</b>	<b>5,095,243</b>	<b>5.17%</b>
	<b>Current Expense</b>	<b>102,677,785</b>	<b>97,565,771</b>	<b>5,112,014</b>	<b>5.24%</b>
	<b>Capital Outlay</b>	<b>909,425</b>	<b>867,639</b>	<b>41,786</b>	<b>4.82%</b>
	<b>Charter Schools</b>	<b>29,106</b>	<b>87,663</b>	<b>(58,557)</b>	<b>-66.80%</b>
<b>Special Revenue Fund</b>		<b>1,353,037</b>	<b>4,275,636</b>	<b>(2,922,599)</b>	<b>-68.35%</b>
<b>Debt Service Fund</b>		<b><u>7,882,397</u></b>	<b><u>7,997,803</u></b>	<b><u>(115,406)</u></b>	<b><u>-1.44%</u></b>
<b>Total Recommended Budget</b>		<b>112,851,750</b>	<b>110,794,512</b>	<b>2,057,238</b>	<b>1.86%</b>



# Montgomery Township School District

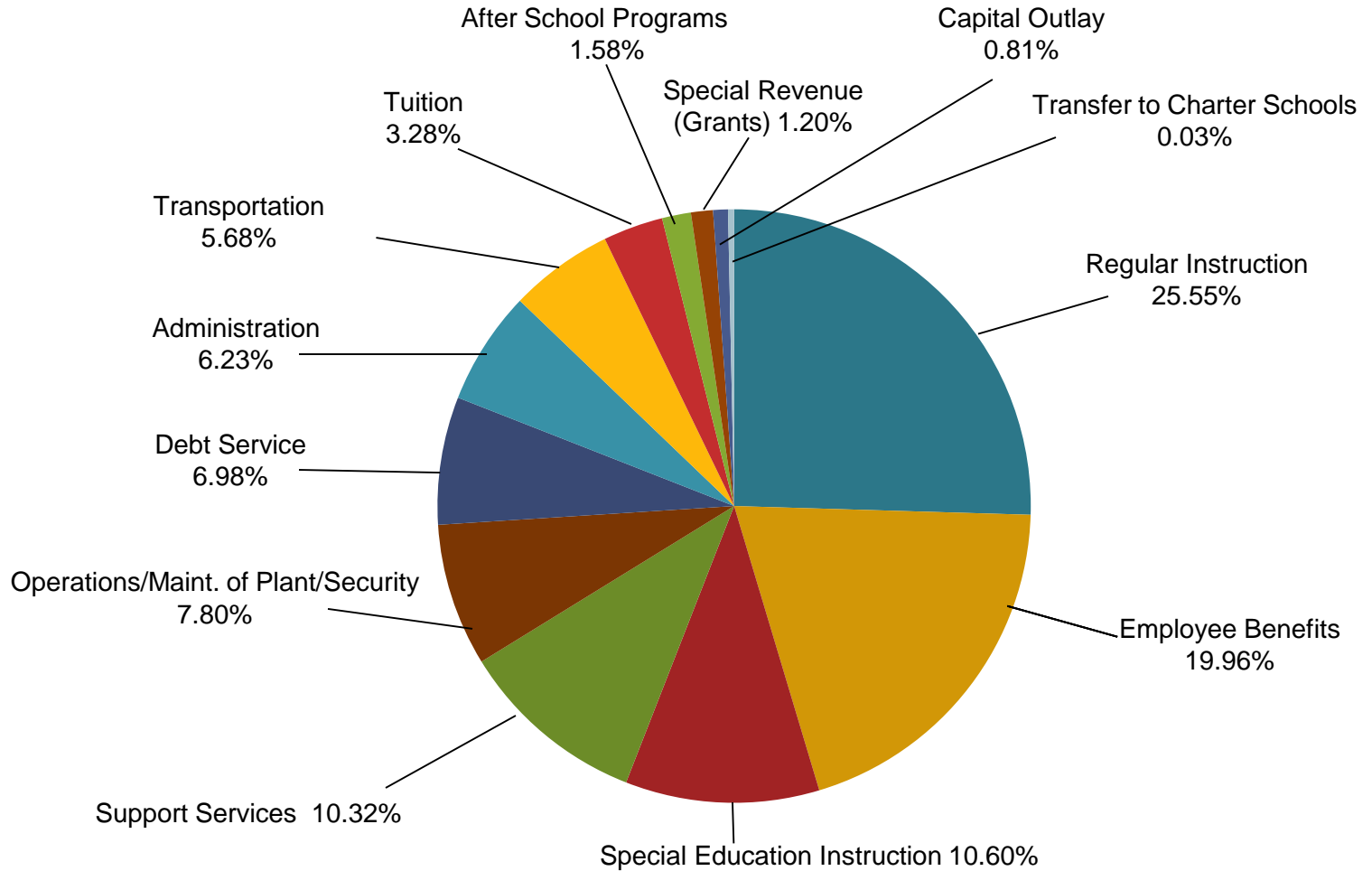
## 2023-24 Appropriations



<u>Function</u>	<u>2023-24</u>	<u>+/- \$</u>	<u>+/- %</u>
Regular Instruction	28,831,367	1,046,690	3.77%
Special Education Instruction	11,958,292	1,338,351	0.13%
Support Services	11,642,527	185,686	1.61%
After School Programs	1,782,407	104,100	6.20%
Tuition	3,702,408	319,806	9.45%
Administration	7,030,162	(166,436)	-2.31%
Operations/Maint. of Plant/Security	8,803,033	461,084	5.53%
Transportation	6,405,000	292,412	4.78%
Employee Benefits	22,522,338	2,852,621	14.50%
Capital Outlay	909,425	41,786	4.82%
Transfer to Charter Schools	29,106	(58,557)	-66.80%
Special Revenue (Grants)	1,353,037	(2,922,599)	-68.35%
Debt Service	7,882,397	(115,406)	-1.44%

# Montgomery Township School District

## 2023-24 Budget Appropriations Distribution



# Montgomery Township School District

## 2023-24 Budget Personnel Adjustments



### Additions

<u>Position</u>	<u>Salary</u>	
.895 District Performing Arts Teacher	58,238	
MHS/UMS Spanish Teacher	65,070	
Academic Support Teacher at LMS	65,070	
Psychologist for STARR Program	71,070	
District Communications Manager	60,000	
3 Safety & Security Coordinators	<u>178,575</u>	498,023

### Reduction

Part-time Admin Asst.	30,516	<u>(30,516)</u>
Net Addition of Staff		467,507

# Montgomery Township School District

## 2023-24 New Staffing for Full-Day Kindergarten



<u>Position</u>	<u>Salary</u>
7 Classroom Teachers	455,490
1 Health/Phys Ed Teacher	65,070
.33 Visual/Performing Arts Teacher	21,473
1 Guidance Counselor	71,070
1 Media Specialist	71,070
1 Clerk	33,520
1 Custodian	39,850
6 Part-time Educational Support Assistants	82,254
1 Part-time Lunch Aide	13,709
2 Special Education Teachers	<u>130,140</u>
	983,646

# Montgomery Township School District

## 2023-24 Major Capital/Maintenance Projects Funded Through Reserves



<u>Project</u>	<u>Amount</u>
Upgrade School Vestibules for Security	250,000
Playground Equipment Upgrades at OHES/VES	250,000
Replace Concrete Sidewalks Perimeter of LMS	250,000
Replace Worn Carpeting/Tiles all Schools	172,000
Door Replacement/Enhanced Security	73,500



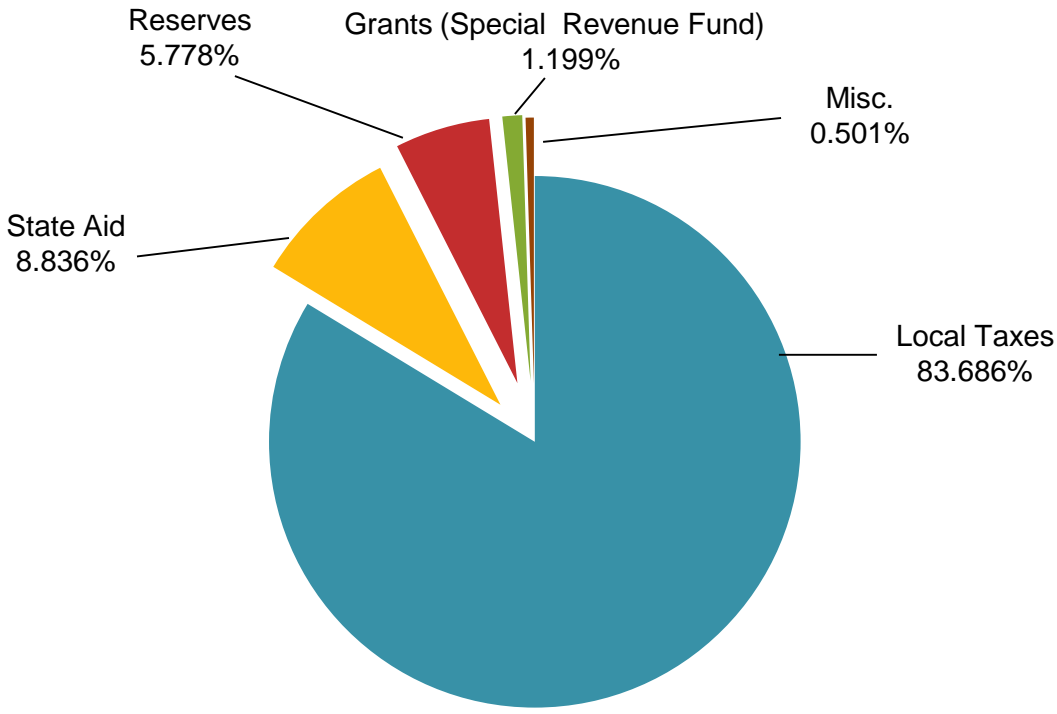
# Montgomery Township School District

## 2023-24 Budget Major Sources of Revenue



Source		2023-24	+/- \$	+/- %
<b>Local Taxes</b>				
	<b>General Fund</b>	<b>87,296,224</b>	<b>2,089,722</b>	<b>2.45%</b>
	<b>Debt Service</b>	<b>7,144,883</b>	<b>(90,332)</b>	<b>-1.25%</b>
<b>State Aid</b>				
	<b>General Fund</b>	<b>9,243,652</b>	<b>1,427,733</b>	<b>18.27%</b>
	<b>Debt Service</b>	<b>728,491</b>	<b>(1,958)</b>	<b>-0.27%</b>
<b>Reserves</b>				
	<b>Fund Balance</b>	<b>5,419,642</b>	<b>1,609,986</b>	<b>42.26%</b>
	<b>Capital</b>	<b>530,000</b>	<b>115,000</b>	<b>27.71%</b>
	<b>Maintenance</b>	<b>561,500</b>	<b>241,500</b>	<b>75.47%</b>

# Montgomery Township School District 2023-24 Revenue Distribution



# Montgomery Township School District

## General Fund Local Tax Levy Calculation



2022-23 Original General Fund Local Tax Levy	82,916,587
<u>Separate Spending Proposal Approved</u>	
Recurring Costs	1,620,152
Nonrecurring Costs	<u>669,763</u>
2022-23 Revised General Fund Local Tax Levy	85,206,502
Less: Nonrecurring Costs	<u>(669,763)</u>
2023-24 Starting Point for Local Tax Levy	84,536,739
2% Increase permitted on Base	1,690,735
Maximum adjustment permitted for increase in Health Care Costs	<u>1,944,713</u>
2023-24 Maximum General Fund Local Tax Levy Permitted	88,172,187
2023-24 Recommended General Fund Local Tax Levy	87,296,224
<b>Local Tax Levy Amount Not Used and Banked for use over the next 3 years</b>	<b>875,963</b>

# Montgomery Township School District

## 2023-24 Budget

### School Tax Rate Impact

#### Montgomery



		<u>+/-</u> \$	<u>+/-</u> %
2023 Assessed Valuation	4,002,654,803	21,481,605	0.54%
2023 School Tax Rate	2.308	0.039	1.70%
2023 Avg. Residential Assessed Value	506,228	406	0.08%
Average School Tax 2023	11,681	195	1.70%

# Montgomery Township School District

## 2023-24 Budget

### School Tax Rate Impact

#### Rocky Hill



		<u>+/- \$</u>	<u>+/- %</u>
2023 Assessed Valuation	156,467,200	11,252,100	7.75%
2023 School Tax Rate	1.347	-0.102	-7.04%
2023 Avg. Residential Assessed Value	526,046	37,598	7.70%
Average School Tax 2023	7,085	7	0.10%





# Questions

