

UNDERSTANDING THE SCHOOL BUDGET

Budget 2019-2020



Livingston
PUBLIC SCHOOLS

Tradition of Excellence

Serving over 6,000 students, Livingston's schools rank among the best in the state and nation, with the high school consistently listed among the top schools. At Livingston High School, the overarching objective is preparing students to be independent thinkers and contributors to their society.

The student body boasts Presidential Scholars, National Merit finalists, published writers, commissioned artists, professional researchers, applauded performers, world-ranked robotics teams, future business leaders, and world-class athletes. **From the Class of 2018, 99.5% of students went on to attend a post-secondary institution.**



The number of AP course offerings is among the very highest in the state.

Over the past several years, LHS increased access to advanced placement course work while maintaining the percentage of students passing the rigorous AP exams.

Budgetary Goals

- ✓ Create an educational spending plan centered around our students that prepares them for college, career and life
- ✓ Maintain funding for:
 - Instructional excellence
 - Ongoing curriculum, instruction and professional development initiatives
 - Facility maintenance and improvements
- ✓ Provide funding for:
 - Technology Initiatives
 - Expanding in-district special education programs and services
 - Staffing Needs
 - School Safety and Security
- ✓ Capture cost savings wherever possible
- ✓ A fair tax levy that invests in our students and our schools
- ✓ Meet state and federal requirements



2019-2020 Draft Budget



General Current Expense

\$112,739,438



Capital Outlay

\$3,083,855



Transfer of Funds to Charter Schools

\$59,992

Total General Fund

\$115,883,285



Special Revenue Funds

\$1,791,343



Debt Service Total Budget

\$8,145,350

Total Budget

\$125,819,978

Non-State Funded Initiatives That Add to LPS Excellence

- ✓ Nurse in every school
- ✓ Assistant Principals
- ✓ Co-Curriculars
- ✓ Intervention & Enrichment
- ✓ Reading & Media Specialists
- ✓ Supervisory Structure
- ✓ 1:1 Technology Initiative in Grades 6-12
- ✓ 1:1 Technology Ratio In School For Grades 2-5
- ✓ Gifted & Talented Art & Music
- ✓ Full-Day Kindergarten
- ✓ Instructional, Kindergarten, and Playground Aides
- ✓ Individual & Group Instrumental Music Lessons beginning in Grade 4
- ✓ Elementary World Language Program – Certificated Staff
- ✓ Wide Range of Curriculum and Elective Courses
- ✓ School Guidance Counselors
- ✓ Interscholastic Athletics at LHS

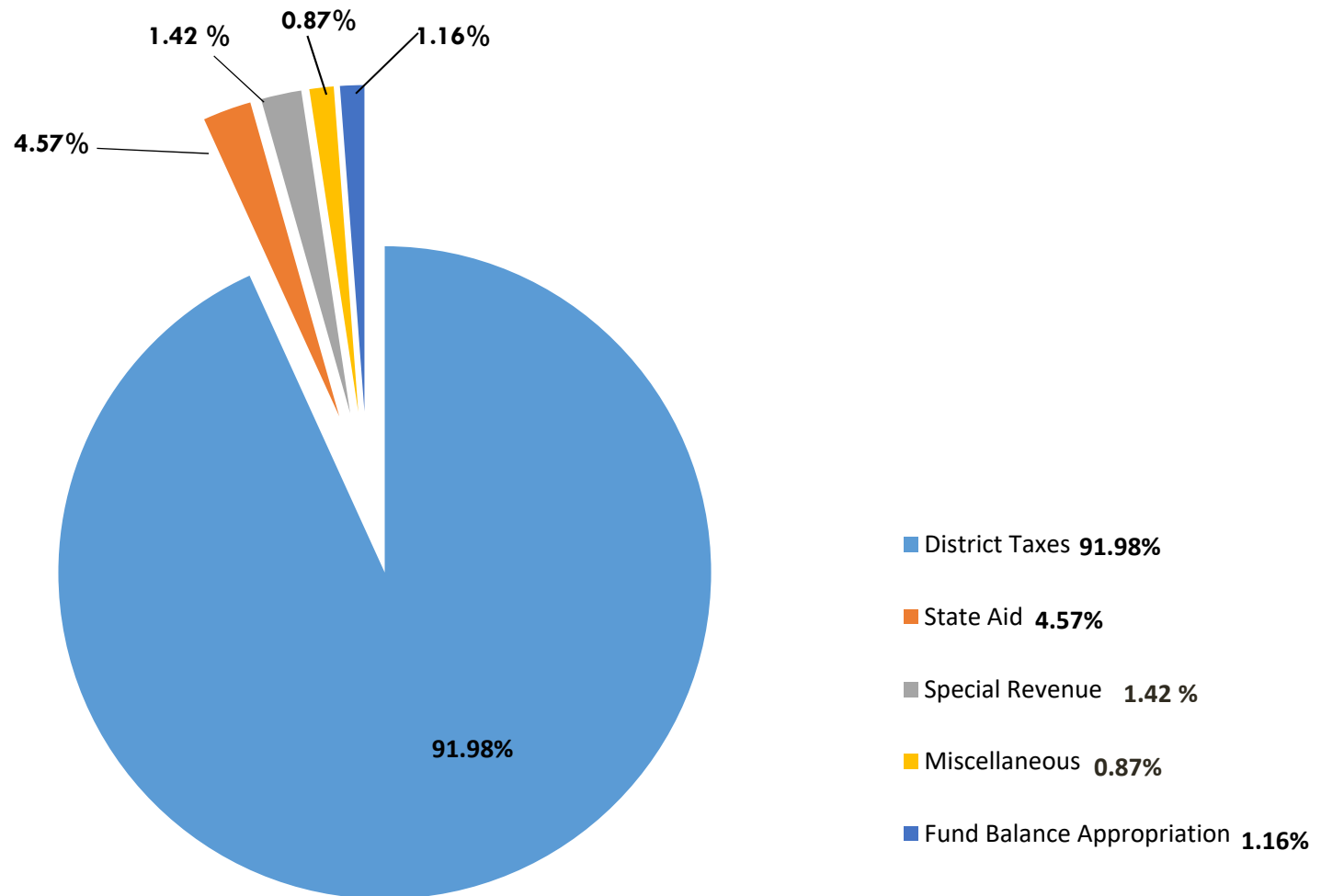
Main Cost Drivers in Draft Budget

- Staffing
 - Salaries
 - Additional staff
- Health Insurance Benefits
- Increasing Prices of Instructional Supplies

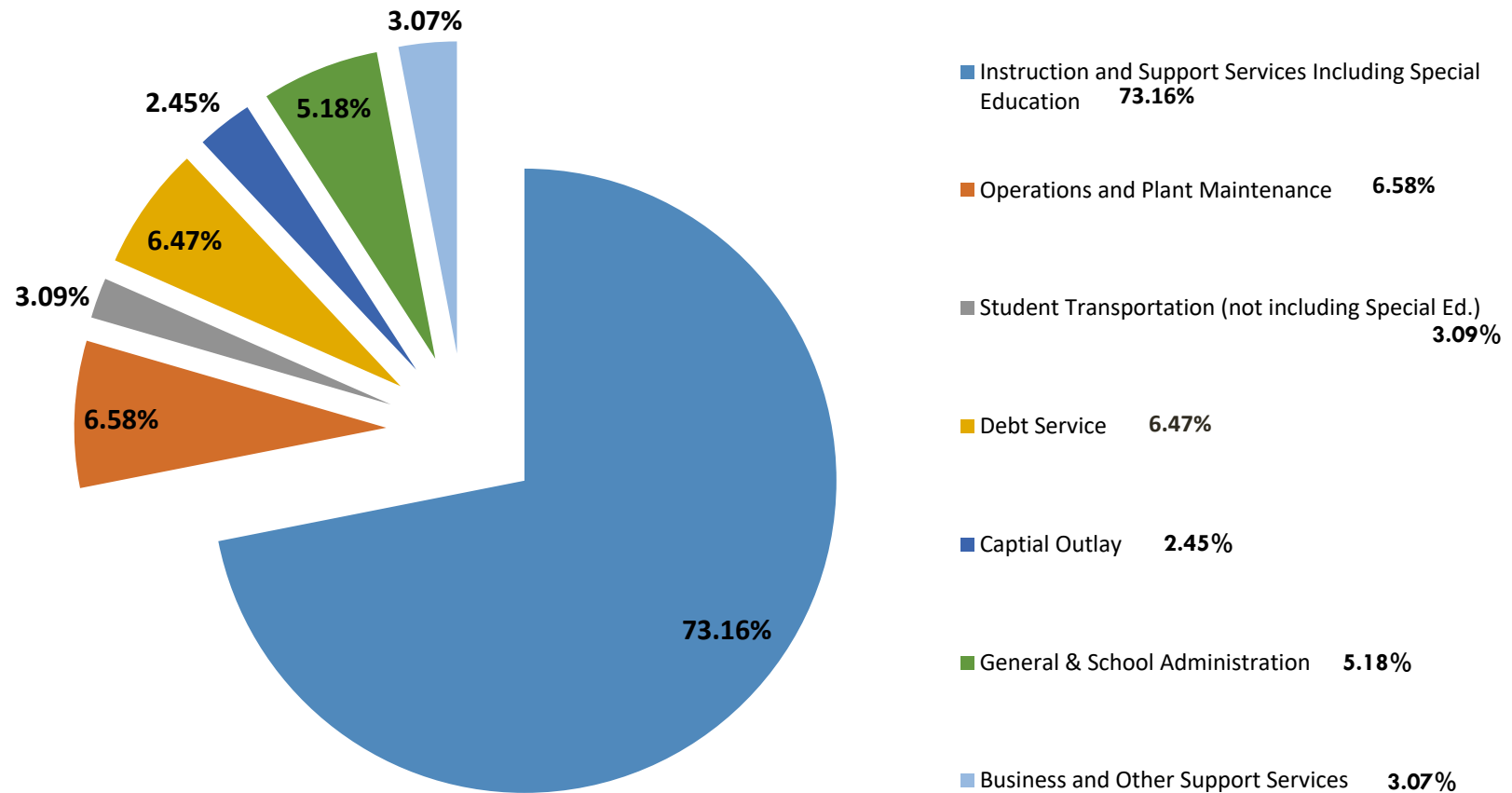
Ongoing Ways LPS Contains Costs

- Health Insurance contributions
- Establish special education programs in district, which reduce out-of-district tuition and increase our opportunity to educate students in the least restrictive environment
- Attract and expand tuition revenue
- Use of solar panels to reduce energy costs as well as sale of Solar Renewable Energy Certificates (SREC'S)
- Cooperative purchasing with other districts and consortiums
- Shared services with Livingston Township
- In-house transportation services
- Rental of LPS facilities

2019-2020: Where the Money Comes From



2019-2020: Where the Money Goes



Tax Impact

The tax impact is based on the average Livingston home of \$600,000.

The current draft of the 2019-2020 budget:

- \$115,727,654 equals the tax levy on the General Fund
- School Tax 2019 increase equals \$89; a 0.96% increase over 2018.

Public Hearing/Vote on Budget: April 29, 7 p.m.

***This budget does not need to be voted on by the public as it is within the allowable cap of state guidelines.**