

UNDERSTANDING THE SCHOOL BUDGET

Livingston Public Schools

*Budget Discussion
2020-2021*



Our Mission

**Empowering ALL to
Learn, Create,
Contribute, and Grow!**



The 2020-2021 Budget:

**Expanding learning opportunities and
preparing students for the future.**

Budget Planning - A collaborative process.

Linking Budget Planning Back to Board Budget Goals:

- Increased counseling supports for mental health, and ensuring we have appropriate expertise for college counseling services
- Enhanced extracurricular opportunities for students at the elementary and middle school levels
- Maintaining class sizes
- Diversity/equity training for staff, students and families
- Adequate staffing to run internship program
- Continue to support an expanded and high-quality continuum of services in special education to ensure students with special needs have their unique needs met in the least restrictive environment





Connecting with District Goals

- K-8 Mathematics Program - Next Steps
- Celebrating cultural diversity and programming and professional development that supports inclusion
- Social Emotional Learning (SEL) programs in all schools



Expanding learning opportunities and preparing students for the future:

Critical Thinking / Communication / Collaboration / Creativity

- New TAP Pathway at LHS
- Enhanced HTV Morning News @ HMS
- Completion of rock climbing wall installations PreK-8
- Creating flexible & collaborative classroom spaces in every school
- Professional Development on Crayola Program PreK-6
- Expansion of Maker Spaces

Curriculum & Instruction

Our District's PreK-12 research-based curriculum provides our students with a strong foundation in all content areas as well as rich opportunities for exploration in fine and performing arts, S.T.E.M., and business.



Curriculum & Instruction



- Complete numerous curriculum projects preK-12 that foster learning opportunities for appropriate challenge, developmental growth, and access for learning in an inclusive and accelerated environment.
- Infuse the mandated revisions of the Student Learning Standards and the Next Generation Science Standards.
- Embed 21st century skills and interdisciplinary opportunities in all our units of study.
- Identify appropriate STEM/STEAM opportunities across the K-12 world.
- Explore and infuse Social Emotional Learning (SEL) standards in all curriculum documents to ensure the continued focus on the well-being of all students in our district.
- Support the infusion of technology across all disciplines.
- Create opportunities to engage students in exploring their interests, participate in real world challenges, and focus on critical thinking, creativity and independent learning.
- Build a Theatre Arts Pathway to expand our already extensive course catalog at Livingston High School allowing students to engage in a deep study in areas of interest.

The District's Technology Department ensures that quality technical training and support is available to facilitate the expanding and more intensive use of technology in classrooms.

The draft budget supports investment in technology initiatives in all schools.



Technology

Proposed in Draft Budget

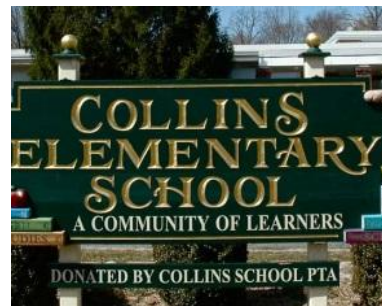
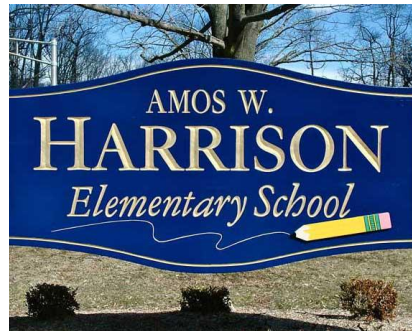
- Staff and 1:1 student devices
- Elementary Chromebook replacement cycle
- LHS TV Studio and Business Labs
- Security upgrades & maintenance
- Software subscriptions
- Interactive flat panel pilot- elementary



Buildings & Grounds

Proposed in Draft Budget

- Expansion of the Hillside Elementary School parking lot
- Public Announcement (PA) System upgrade at Livingston High School
- Replacement of cardiovascular equipment in Strength Training Room at Livingston High School
- Installation of rock climbing walls at Heritage Middle, Mount Pleasant Middle and Hillside Elementary School (all schools will now have this climbing wall)










At Livingston Public Schools, 73 percent of the professional staff hold Master's degrees and 5 percent of the staff have received their Doctorates.

2020-2021 Staffing Additions

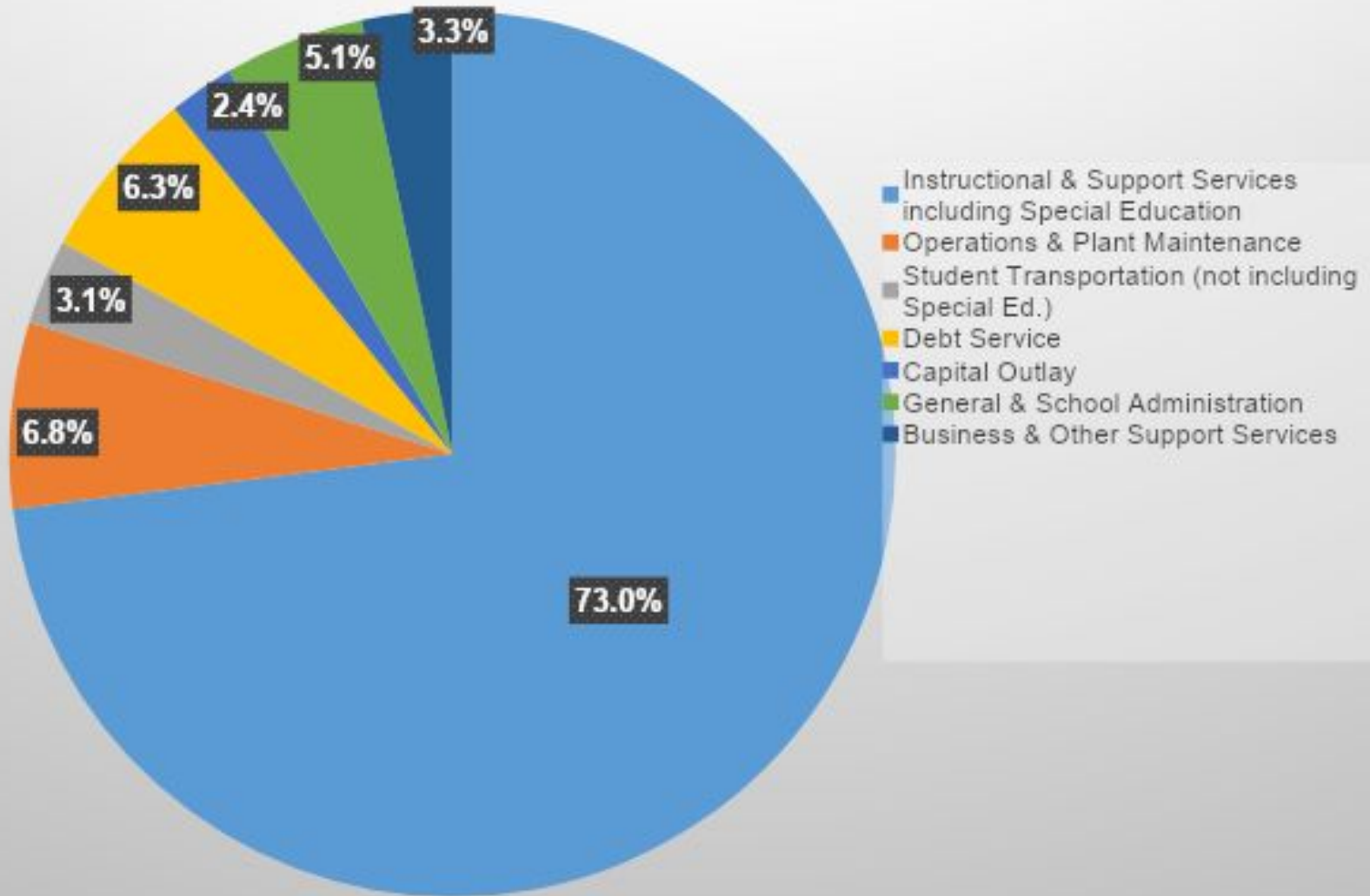
Proposed in Draft Budget

- (2.2) FTE teachers at HMS to allow for cross team concept and HTV/Broadcast & Journalism course.
- (2.4) FTE teachers at LHS; including 1.0 FTE for a Teacher of Theater Arts, other departments TBD.
- (1.0) full-time College Counselor to assist in the college application process.
- (.5) Security at MPMS to provide full day coverage.

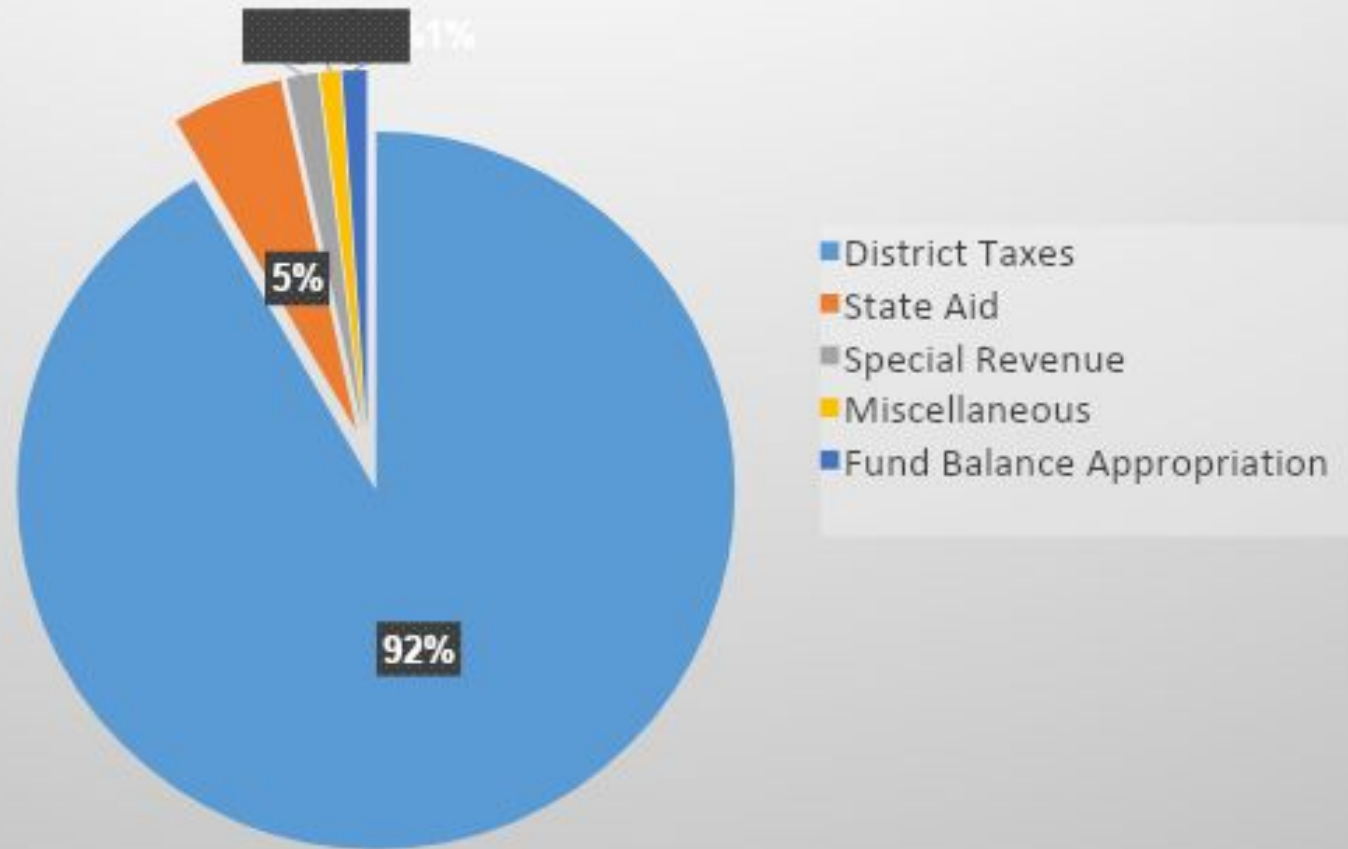
2020-2021 Draft Budget

	General Current Expense	\$115,736,391
	Capital Outlay	\$3,151,733
	Transfer of Funds to Charter Schools	\$93,306
<u>Total General Fund</u>		\$118,981,430
	Special Revenue Funds	\$1,791,343
	Debt Service Total Budget	\$8,171,250
Total Budget		\$128,944,023

2020-2021 Where the Money Goes



2020-2021 Where the Money Comes From



A hand is shown holding a stack of US dollar bills. The bills are slightly out of focus, but some details like the number '893503' and the text 'WASHINGTON, D.C.' are visible. The background is a solid green color. The hand is positioned on the right side of the frame, with the fingers gripping the edges of the bills. The bills are stacked vertically, and the top bill is clearly visible, showing the number '893503' and the text 'WASHINGTON, D.C.'. The overall scene suggests a focus on money and budgeting.

Main Cost Drivers In Draft Budget

- **Staffing**
- **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 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





Tax Impact

- The tax impact is based on the average Livingston home of \$700,000.
- The current draft of the 2020-2021 budget:
 - \$110,919,955 equals the tax levy on the General Fund
 - School Tax 2020 equals \$9,622; an increase of \$199, a 2.10% increase over 2019.

Budget Timeline

<i>October 2019</i>	<i>Budget documents sent to Principals, Supervisors and CO Staff</i>
<i>November 2019</i>	<i>LBOE provided budget goals to Administrative Team</i>
<i>November 2019</i>	<i>Budget documents due to the Business Office</i>
<i>December 2019</i>	<i>Budget meetings with Principals and Administrative Team</i>
<i>January/February 2020</i>	<i>Central Office budget development</i>
<i>February 24, 2020</i>	<i>Budget discussion featuring Student Services and Curriculum</i>
<i>February 25 - 27, 2020</i>	<i>Governor's Budget Address and Release of State Aid Numbers</i>
<i>March 9, 2020</i>	<i>Introduction of first draft of budget</i>
March 16, 2020	Public Forum to discuss budget - 12 noon to 1 p.m.
March 16, 2020	Budget discussion - 7 p.m.
March 18, 2020	Adoption of Tentative Budget - 6 p.m.
April 13, 2020	Budget discussion - 7 p.m.
April 27, 2020	Public Hearing on Budget - 7 p.m.