



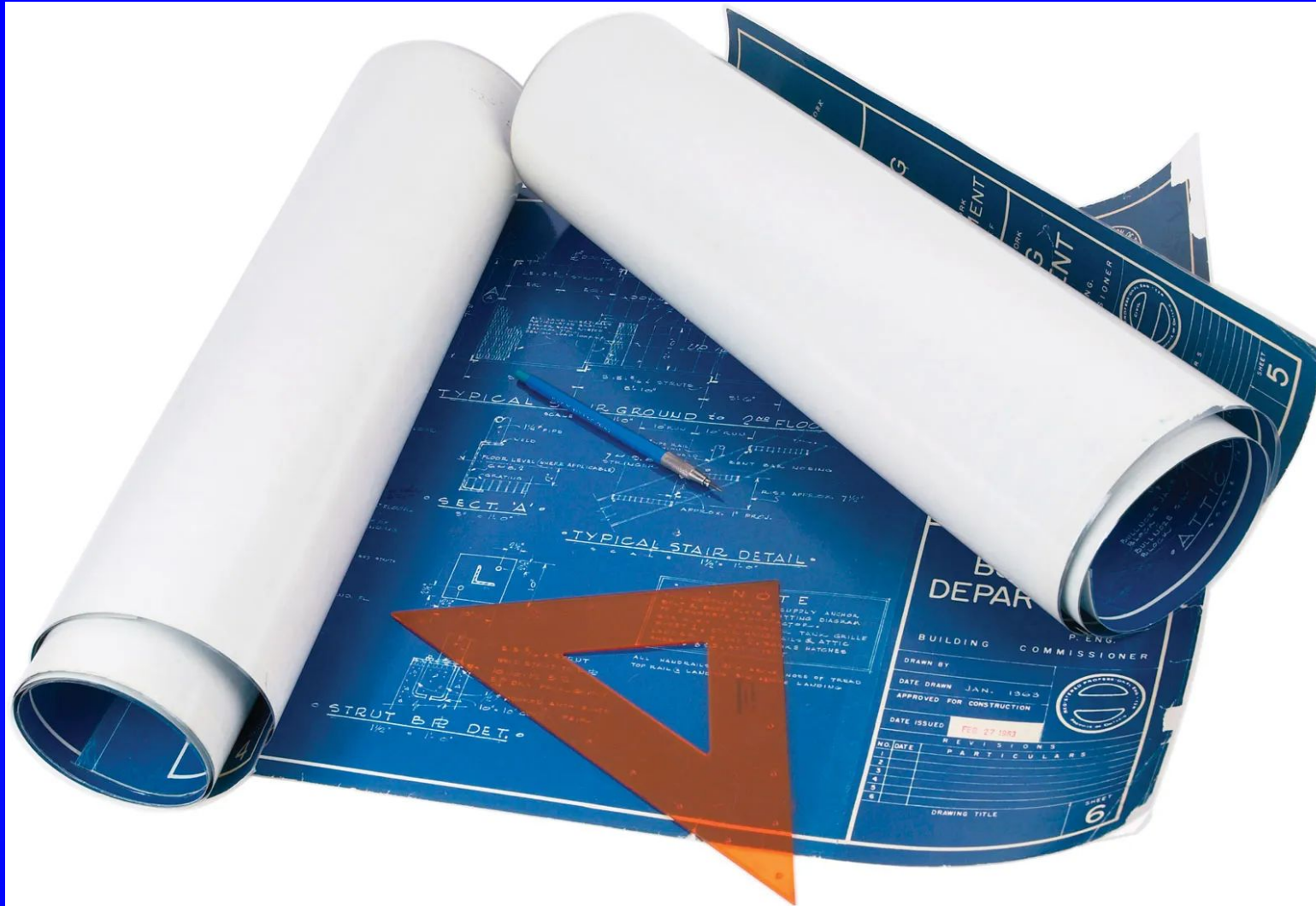
EMBRACING OUR VISION FOR THE FUTURE



Livingston Public Schools

Budget Follow-up Presentation - March 14, 2023
Fiscal Year - 2023-2024

BLUE PRINT



REQUESTED TOPICS FOR REVIEW TONIGHT

- ▶ Mental Health Supports
- ▶ Curriculum and Instruction
- ▶ Human Resources
- ▶ Special Education
- ▶ Facilities
- ▶ Security



MENTAL HEALTH SUPPORTS

- ▶ Additional School Counselor at LHS.
- ▶ Additional SAC Services in District
- ▶ Continuation of After School Mental Health Services Program
- ▶ Continuation of Care Solace Services for families





Embracing Our Vision Curriculum and Instruction

Math in Focus Grade 5

**Enhanced STEAM -
All Elementaries**

**Enhanced ESL Program to
serve ELL Students**

**Publishing of Curriculum
Blueprints online through
EduPlanet21 Program**

**Continued Focus on SEL &
Equity Work**

**Curriculum Writing with an Eye
Toward Equity and Inclusion**



Embracing Our Vision Active Learning Environments

CURRICULUM AND INSTRUCTION

**One grade level at each
elementary school and
one subject area at each
secondary school.**

**From 2022-2027
LPS Strategic Plan**

**“Create flexible innovative
educational spaces...”**

**Engagement, collaboration,
differentiation, movement,
interaction....**



Curriculum and Instruction: TEACHING & LEARNING

- Elementary Science, Technology, Engineering, Art, & Math (STEAM) Teacher **
- Expansion of Math in Focus Program to 5th Grade
- Physical Education and Health Teacher Elementary
- Math Teacher at Mount Pleasant Middle School
- Math Teacher at Heritage Middle School
- Investment in online platform to ensure full curricular transparency **

** = Also Meets a Board Budget Goal



Curriculum and Instruction: TECHNOLOGY

*Continued investment
in technology initiatives in all schools.*

- 1 to 1 Chromebook Devices for Grades K, 5, 9
- Upgrades to art labs at Livingston High School
- Upgrades to staff devices including more powerful devices for graphics/art teachers
- Software Subscriptions & Data Analytics - Efficiency and Effectiveness
- Upgrading Livingston High School Engineering Lab
- Continued investment LHS TV Studio Upgrade Plan



Embracing Our Vision Special Education

Expansion of Pre-K to Full-Day Program

**Funds to ensure coverage of
new needed sections due to
population increases.**

**Working to fill positions
currently open in the district.**

**Special Education budget
contains the resources and
flexibility needed to serve our
students with disabilities in the
Livingston Public Schools.**



HUMAN RESOURCES

Additional staffing reflects our growing enrollment, brings efficiency in staff deployment, and creates potential for most significant impact on student achievement.

- **Physical Education - Elementary School**

The expanded number of sections and increased class sizes at the elementary school, coupled with the additional mandates for Health Education at the elementary level, make this position necessary.

- **School Counselor - Livingston High School**

The population of the high school has increased by nearly 200 students over the past two years. This has added more than 20 students to the caseload of each school counselor. One additional counselor is needed to reduce these caseloads..

- **ESL Teacher - District**

Over the past two years our ELL population has increased by more than 50% and we have not increased staff in this area. General education teachers have expressed needing support for teaching ELL students.

- **Math Teacher (.6) - Heritage Middle School**

Already exists at (.4). Will teach math lab, which allows students who need additional support to have a second period of math instruction.



HUMAN RESOURCES

Additional staffing reflects our growing enrollment, brings efficiency in staff deployment, and creates potential for most significant impact on student achievement.

- **General Education Math Teacher - Mount Pleasant Middle School**

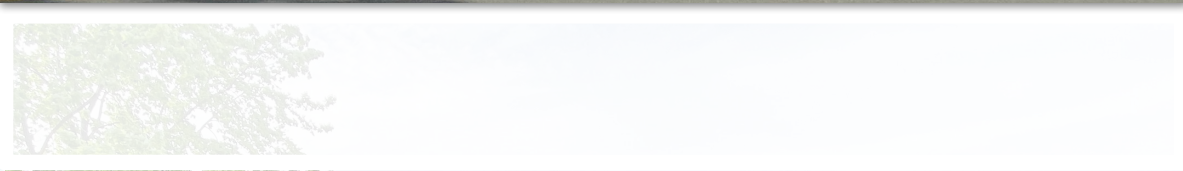
Due to the multiple levels of mathematics taught at the middle school, Mount Pleasant Middle School currently has a significant class size disparity from team to team.

- **Teacher of Science, Technology, Engineering, Art, and Mathematics (STEAM) - Elementary**

STEAM continues to be popular with our students, and puts into practice many of the instructional elements present in our Strategic Plan and Portrait of a Graduate. We need to have dedicated teachers for this program, allowing our Media Specialists, Art and GT Teachers, and Technology Coaches to return more of their focus to their primary responsibilities.

- **Three Possible Elementary General Education Teachers**

These budgeted positions will only be hired if there is a need to add sections of general education at the elementary level in order to keep class sizes as low as possible. We are providing temporary space at two elementary schools to allow for an expansion of sections (up to three across the district should a need arise). One, two, or all three of these positions could be filled.



Embracing Our Vision: **FACILITIES**

- Boiler Rebuilds at LHS and MPM
- Continued replacement of carpeting and flooring within the schools (as needed)
- Repair of front walkway at HAR
- Installation of Modular Units for Small Group Instruction at BH and HIL
- Modification of existing classroom spaces at Livingston High School **
- Cosmetic space upgrades as needed throughout the district
- Resources to engage staff and community in Long Range Facilities Planning **

*Projects subject to change based on ROD Grant applications

SECURITY



- Hiring of permanent security substitute so that we can maintain staffing levels in various situations and we look to solidify our sub pool in security.
- Provided for hourly security assistance from our security officers for before school, after school, and evening events as needed.
- Public Address System replacement at Hillside, Riker Hill and Burnet Hill.
- Enhancing Door Access System at two elementary schools.
- New Fire Panel at Hillside.
- Continuing to update technology for digital security, and communications during potential emergencies.



2023-2024 Preliminary Budget

General Current Expense	\$130,746,227
Capital Outlay	\$3,817,323
Transfer of Funds to Charter Schools	\$69,921
TOTAL GENERAL FUND	\$134,633,470
Special Revenue Funds	\$2,472,718
Debt Service Total Budget	\$7,695,050
TOTAL BUDGET	\$144,801,238



TAX LEVY

Allowable Tax Levy Increases

- Tax Levy Cap 2% = \$2,302,346
- Enrollment Adjustment = \$1,621,806
- Health Insurance Adjustment = \$1,894,045
- Banked Cap = \$70,913 (expires 23-24 budget)

Levy Decreases

- Debt Service Fund Balance = \$142,758
 - \$1,040,653 Drawdown of funds held in capital projects account (Year 2 of 4)

	2022-2023	2023-2024	Increase/(Decrease)	Percent
General Fund	\$114,141,214	\$117,024,038	\$2,882,824	2.53%
Debt Service	\$5,956,473	\$5,935,798	(\$20,675)	-0.35%
TOTAL	\$120,097,687	\$122,959,836	\$2,862,149	2.38%



Tax Impact

- Tax Levy inclusive of Debt Service at 2.38% = \$122,959,836
- Tax Impact for the 2023-2024 school year is **\$141*** based on the average assessed Livingston home of \$700,000

*Revised ratables received 3/13/23