



FORWARD MOMENTUM: INVESTING IN OUR STUDENTS



Livingston Public Schools

*Budget Discussion
FY - 2022-2023*



Our Mission

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



**The 2022-2023
Budget:**

**Forward Momentum -
Investing in our students
and schools.**



Extended Process

The draft budget represents months of planning, preparation, and prioritization.

October 2021	<i>Budget documents sent to Principals, Supervisors & CO Staff</i>
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**The wind is at
our sails:
Sustaining
impactful
investments
made during the
pandemic.**

- Seven additional teachers at the elementary level
- Expanded summer programming for students and staff
- Five Day Rotation at Elementary Schools and new STEAM period
- College Counselor at LHS

Connecting Our Budget with District Priorities



- Continued work with Great Schools Partnership
- Funding for new equity work through our staff and other outside resources to expand professional development and improve upon district-wide policies and practices
- Expansion of elementary mathematics program to fourth grade
- Expanded math interventions at the elementary level in all schools
- Additional mental health supports through after school mental health services for students. Expanding support beyond the school day
- Innovations in curriculum and instruction including targeted curriculum writing, additional instructors for model interdisciplinary program at Livingston High School
- Accelerated investment in updates to technology for instruction and infrastructure



Linking to Budget Goals



- Maintaining class sizes
- Equity, Diversity, Inclusion, and Anti-Racism conversations and programming for staff, students and families including additional supports for the district in identifying needs and addressing them
- Summer programming to ensure staff and student readiness for September
- Continue to support an expanded and high-quality continuum of services in special education to ensure students with special needs thrive in the least restrictive environment
- Fully support student needs in mathematics
- Provide for optimal instruction of interdisciplinary programs including Elementary STEAM and High School Humanities
- Expansion of Math in Focus
- Additional mental health supports
- Athletic Fields
- Operational as well as Instructional Technology
- Space (Particularly at LHS)



Forward Momentum Curriculum

Math in Focus Grade 4

**Enhanced Humanities
Program at LHS**

**Tech Coaches to Support
Technology Integration and
new Elementary STEAM
Program**

**Additional attention to Five
Year Curriculum Cycle**

**Continued Focus on SEL &
Cultural Responsiveness**

**Reflection on and
enhancement of current
curriculum**



FORWARD MOMENTUM - TECHNOLOGY

The draft budget supports a 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
- Amazon Appstream Being Maintained
- Software Subscriptions & Data Analytics - Efficiency and Effectiveness
- Beginning of Smartboard Replacement with Interactive Flat Panel Displays
- Final Stage of Current Wireless Upgrade
- Additional Cybersecurity Upgrades
- Audio Visual Upgrades
- LHS TV Studio Year 5 of 5 Upgrade Plan

FORWARD MOMENTUM: INVESTING IN OUR LPS TEAM



- Maintaining the seven additional teaching positions added last year
- Supporting and investing in our current employees
- Addition of an art and music teacher at Livingston High School to enhance and support the interdisciplinary Humanities Course
- 3 Technology Coaches - Elementary
- 3 Math Interventionists - Elementary
- Assistant to the Principal Stipend (MPM)
- Additional Funds for Stipends Related to Equity and Mental Health



New Positions Keep Us Moving Forward

Additional staffing included in the budget brings efficiency in staff deployment and potential for most significant impact on student achievement and instructional support for teachers.

High School Specials Teacher focused on Humanities

As we move to create more interdisciplinary programs, and as the popularity of a model interdisciplinary course at the high school level expands, the addition of these two teachers allows us to accommodate those students who want to take advantage of this exemplary program.

Stipends for Expanded Hours for Mental Health Professionals and for Additional Support with Equity Initiative

This allows us to expand in both of these important areas that are recognized as focuses in our district goals.



FORWARD MOMENTUM - TECHNOLOGY COACHES

- Establishes one technology coach in each elementary building
- Lead and support the development of the elementary STEAM program
- Allows for expansion of job-embedded professional development, in-class technology integration, and one-to-one support for educators
- On-site Tier 1 technology support for more immediate response
- Consistent coaching will work to cultivate a positive collaborative culture, exploring new educational strategies and promote greater consistency in technology use across buildings
- Allowing teachers to focus more on the student learning in the classroom rather than the technology
- Enhancing lessons provides students with skills they will take with them through their education and beyond
- Technology coaches are experienced teachers with knowledge of curriculum, which fosters common language and an interdisciplinary lens when co-planning with teachers



FORWARD MOMENTUM - STEAM PROGRAM/COACHING TIME

	2020-2021	2021-2022	2022-2023
# of Elementary Schools Supported	5 and 3 per tech coach *	2 per tech coach	1 per tech coach
Presence in Buildings	1 day a week	2.5 days a week	5 days a week
Time Spent Teaching	0 classes per week	5 classes per week	8-10 classes per week **
Time Spent Coaching	10 hours per week	15 hours per week	30 hours per week
# of Tech Coaches	1.2	3	6

* Elementary Tech Coaches supported Kushner Academy and MPM

** GT, Art, and Media will experience some relief from STEAM to get back to their original programs.



FORWARD MOMENTUM - MATH INTERVENTIONISTS

- Ensures two full math interventionists in each elementary school - one to specialize in primary math intervention and one to focus on upper grades (creates parity with reading program);
- Math Interventionists are master teachers in mathematics with demonstrated success in both math content and math instruction;
- Tier 2 intervention that will provide direct instruction to students in addition to their regular math instruction;
- Allows for time in the schedule to collaborate with classroom teachers regularly ensuring students are supported in and out of the intervention sessions with more individualized strategies;
- Allows for the interventionists to work with grade level teams as a means for enhancing Tier 1 interventions (those that impact all children).



Buildings & Grounds



FORWARD MOMENTUM: Investing in our homes away from home.

Proposed in Draft Budget

- Safety upgrades to supply storage areas
- Space conversion at the LHS Fitness and Athletic Center/two add'l instructional spaces
- PA System Upgrades: MPE, MPM & HMS
- Play area safety upgrades: RHE and MPE
- Cafeteria Table Replacement: BHE
- Upgrade to Harrison School heating system and some hallway flooring replacement.
- Completion of Media Center Upgrades throughout the district: Hillside
- Budget will include a new turf athletic field at LHS/No tax impact

Leveraging Opportunity

How use of ESSER Grant Funds will maximize momentum.

Focus on one time expenses - Priority of the Administration and the Board.

- HVAC Upgrades
- Technology: Grant funds combined with budgeted investment - will impact student device deployment for many years to come.

Accelerated Learning, Coaching and Educator Support Grant

- Investment in Staff Learning: PD Funded in budget and in grants. Grant may offset PD costs over next three years.

Evidence Based Summer Learning and Enrichment Activity Grant

- Extended summer programming for intervention and enrichment for expanded student population.

Evidence Based Comprehensive Beyond School Day Activities Grant

- Executive Functioning (Learning and Study Skills Curriculum) - MPM
- Curriculum writing projects specifically focused on equity, diversity, and inclusion.
- Programming and counseling supports in Equity and SEL

NJTSS Mental Health Supports for Teachers and Students

- Programming focused on stress management.



2% Investment

History of the 2% Cap

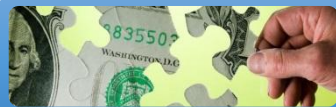
- Prior to 2007 average school tax levy was approx 7%. Communities were required to vote to approve their school budgets.
- In 2007 a school budget cap was set at 4%. Average increase 3.3% across the State. Community vote still required.
- In 2010 the 2% cap was instituted as a **cost saving** measure. 2% was touted as a responsible increase. The requirement of a community vote on the school budget was abolished in communities where budget increases were 2% or under. Initially, the 2% cap was offset by an influx of Chapter 78 health care payments and contract settlements at or below 2%.
- Contract settlements are well above 3%, inflation is high, and health insurance premiums have increased by nearly 50% over the past decade.
- 2% currently being reconsidered in Trenton.
- Investment in our schools has been a cornerstone of our community.

2022-2023 Draft Budget



General Current Expense

\$121,952,560



Capital Outlay

\$6,404,241

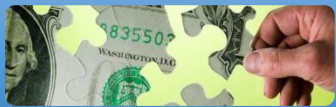


Transfer of Funds to Charter Schools

\$121,999

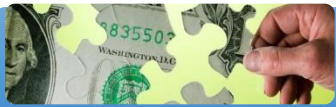
Total General Fund

\$124,878,800



Special Revenue Funds

\$2,553,387



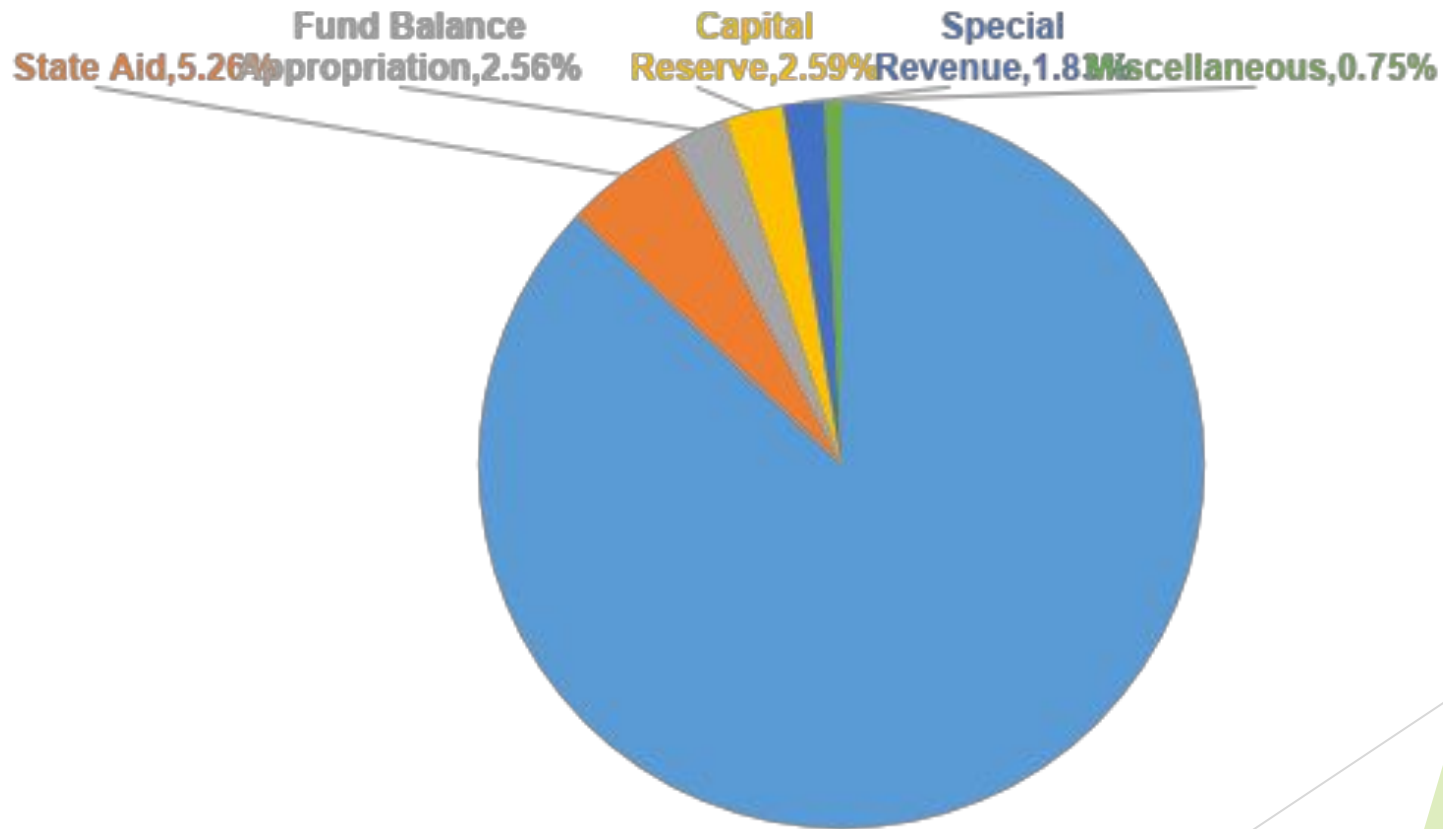
Debt Service Total Budget

\$8,191,675

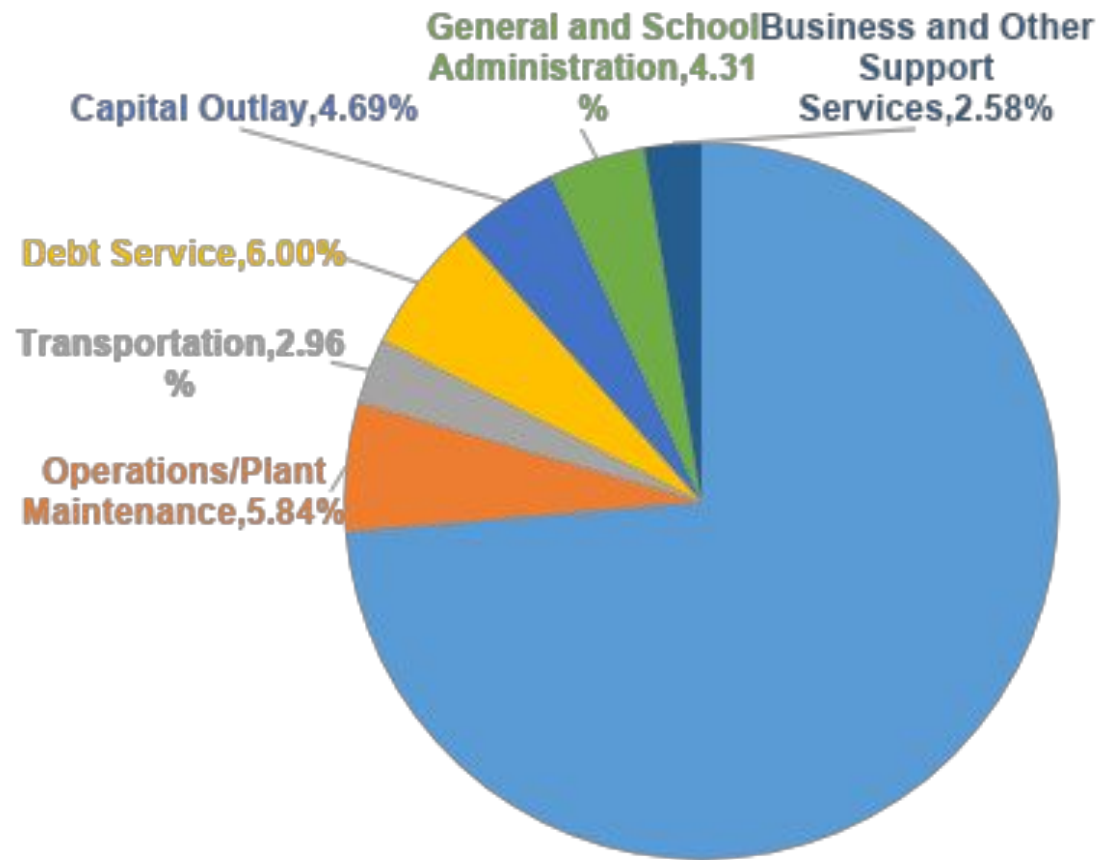
Total Budget

\$135,623,862

Where the Money Comes From



Where the Money Goes



Main Cost Drivers In Draft Budget

- Tax Levy Cap (excluding cap adjustments and banked cap) 2%
 - ▶ \$2,222,319
- Salaries (contractual obligations 3%)
 - ▶ \$2,357,140 (est.)
- Health Insurance Benefits (6.86%)
 - ▶ \$1,074,730 (est.)
- Special Education OOD placements
 - ▶ \$612,295
- Transportation Cost (contracted routes)
 - ▶ \$400,000 (est.)
- Increasing Prices of Instructional Supplies & Technology



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 for our special education programs
- ▶ Use of solar panels to reduce energy costs as well as sale of Solar Renewable Energy Certificates (SRECs)
- ▶ Cooperative purchasing with other districts and consortiums
- ▶ Shared services with Livingston Township
- ▶ In-house transportation services

TAX LEVY

Levy Increases

- Tax Levy Cap 2% = \$2,222,319
- Enrollment Adjustment = +\$292,995
- Banked Cap = +\$1,483,586 (remaining banked cap \$527,315)
Taxing authority not utilized in the past

Levy Decreases

- Debt Service = \$125,000 Sale of SRECs
\$1,500,000 Drawdown of funds held in capital projects account (Year 1 of 4)

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Increase/(Decrease)</u>	<u>Percent</u>
General Fund	\$111,115,953	\$115,114,853	\$3,998,900	3.60%
Debt Service	\$7,653,208	\$6,028,351	(\$1,624,857)	-21.23%
TOTAL	\$118,769,161	\$121,143,204	\$2,374,043	2.00%

The Budget Cap

- ▶ Does this budget need to be voted on?

No, because just as in previous years, the budget is within the allowable cap of state guidelines.

- ▶ But what about the Banked Cap?

Banked cap is taxing authority that may be used in subsequent budgets, and results from prior years' budget decisions.



The Budget Cap

- Does this budget need to be voted on? **No, because the budget is within the allowable cap of state guidelines.**

The 2021-2022 tentative draft of the budget is \$1,435,901 below the allowable cap permitted by the State Department of Education. The \$1,435,901 can be banked with last year's \$575,000 banked cap. It can be carried forward and used up to three years before it expires.

*LPS Budget Presentation 2021-2022

Tax Impact

Tax Levy inclusive of
Debt Service at 2% =
\$121,143,204

Tax Impact for the
2022-2023 school year
is \$9,917, and increase
of \$256, based on the
average assessed
Livingston home of
\$700,000.

* Ratable decrease equates to \$62 on average assessed home of \$700,000.

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