



EMBRACING OUR VISION FOR THE FUTURE



Livingston Public Schools

Budget Presentation - March 6, 2023

Fiscal Year - 2023-2024

Embracing Our Vision For The Future

Livingston Public Schools Portrait of a Graduate



Conscientious Friend

- Uplifts others with kindness
- Listens with intention
- Turns empathy into action
- Invests in community
- Weighs impact on other people, the environment, and society



Independent Thinker

- Practices self-reflection and self-advocacy
- Asks probing questions
- Embraces innovation
- Understands the past and envisions the future
- Relies on own values and beliefs in decision making and civic participation



Balanced Individual

- Cares for self and pursues personal passions
- Finds humor and joy in life
- Persists in the face of adversity
- Appreciates beauty and creative expression
- Makes choices that promote social, mental, and physical wellbeing



Thoughtful Communicator

- Listens to and amplifies quieter voices
- Communicates with clarity and purpose
- Uses language to promote inclusivity and unity
- Respects the power of influence and uses feedback to uplift others
- Perceives and promotes truth



Collaborative Leader

- Knows when to observe, when to support, and when to initiate
- Recognizes strength in difference
- Models honesty, humility, and accountability
- Advocates for justice and sees through a global lens
- Believes in the possibilities that come with change, and overcomes obstacles



Motivated Learner

- Views challenges as opportunities
- Persists in making connections and finding solutions through trial and error
- Relishes curiosity, often when no clear outcome is apparent
- Discerningly identifies reliable sources of information
- Rebounds with zeal



Our Themes

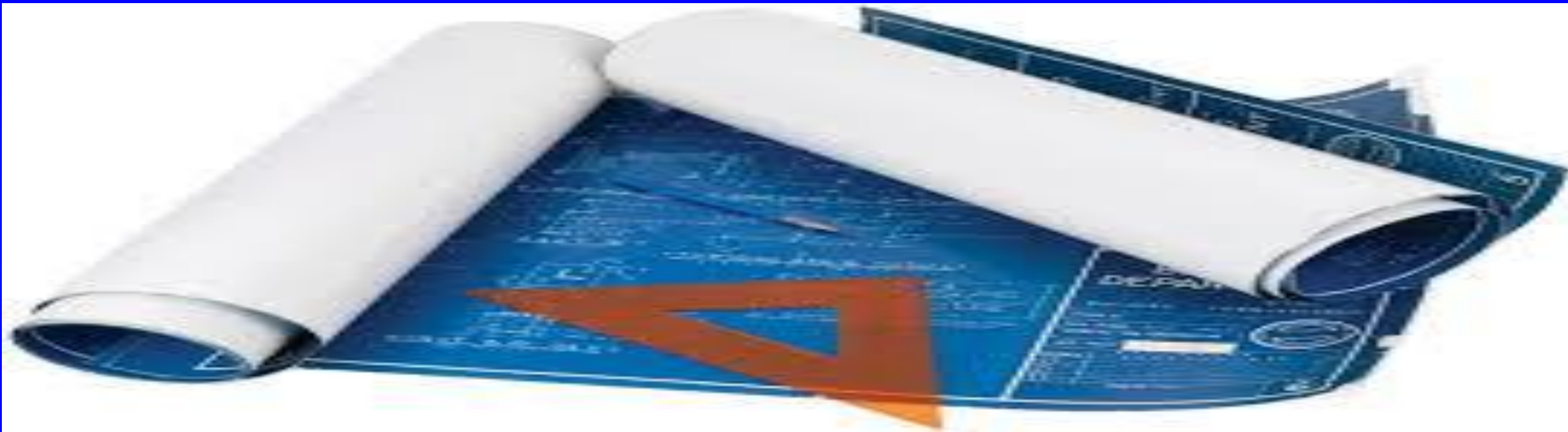
Aligned to the 2022 - 2027 Strategic Plan
and District Goals:

- ▶ Safety and Wellness
- ▶ Teaching and Learning
- ▶ Leadership and Governance
- ▶ Community and Culture
- ▶ Finance and Facilities

BOARD BUDGET GOALS

- 1. Expanded access to and resources for people and services to support LHS students in their high school planning, post-graduation planning, and college application process.**
- 2. Provide resources for and drive greater involvement and inclusion of all students in extracurricular activities, athletics, and events.**
- 3. Enable the district to access and use independent, third party resources to conduct a full equity audit (including special education) and report results to all stakeholders.**
- 4. Develop and implement a facility plan to address enrollment increases that have resulted in capacity constraints with the goal of adhering to class size guidelines**
- 5. Continue to support a five-year curriculum writing cycle to keep programs and materials current and relevant; initiate technology solutions to drive consistency, collaboration, and communication; and provide professional development to support staff, students, and other stakeholders.**

BLUE PRINT



Connecting Our Budget With District Priorities

SAFETY AND WELLNESS

- ▶ Additional School Counselor at LHS **
- ▶ Continuation of After School Mental Health Services Program
- ▶ Continuation of Care Solace Services for families
- ▶ Upgrades to Public Address and Fire Alarm Systems

TEACHING AND 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



Connecting Our Budget with District Priorities

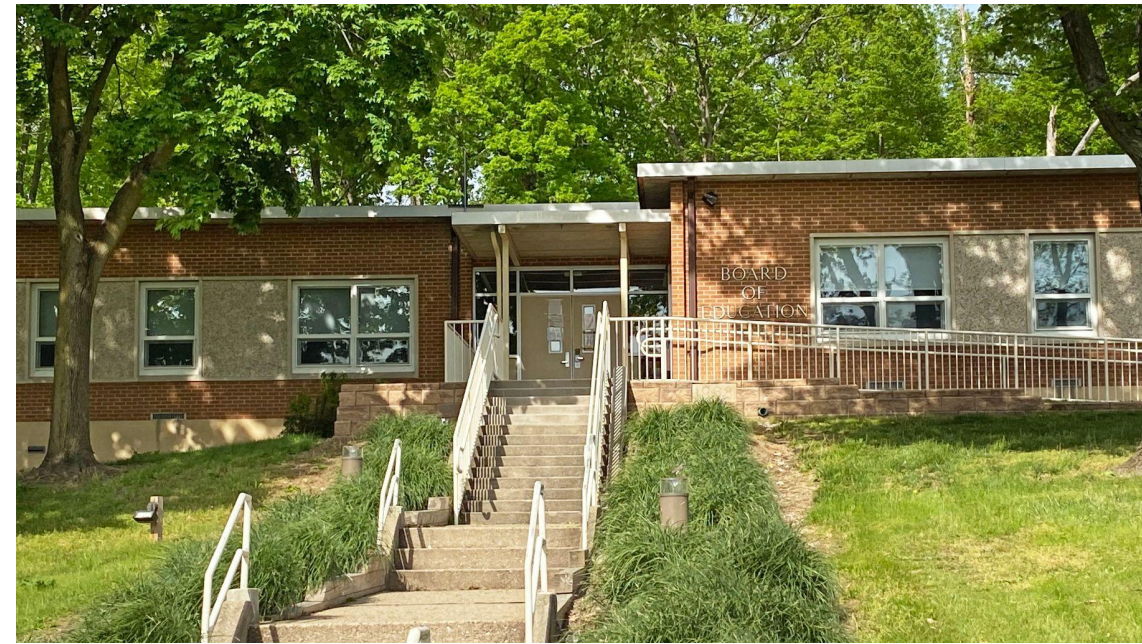
LEADERSHIP AND GOVERNANCE

- ▶ Proper allocation of funds to support three new bargaining unit contracts **
- ▶ Investing in staff development and growing future leaders through TCNJ Educational Leadership Program **

COMMUNITY AND CULTURE

- ▶ Continuation of equity work including funding of District Equity Audit and resulting recommendations **
- ▶ Investment in curriculum writing, which will be done through a lens of equity and inclusion **
- ▶ Teacher of English as a Second Language to support our expanding ELL Population **
- ▶ Three potential elementary school general education teachers to temper class sizes with likelihood of high enrollment **

** = Also Meets a Board Budget Goal



Connecting Our Budget with District Priorities



FINANCE AND FACILITIES

- ▶ Modular units at two elementary school locations **
- ▶ 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 **

** = Also Meets a Board Budget Goal



Embracing Our Vision Curriculum

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

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

From 2022-2027 Livingston Public Schools Strategic Plan

“Create flexible innovative educational spaces...”

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



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 costs increased 3.4% overall to which is close to overall budget increase.



EMBRACING OUR VISION: 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
- Upgrades to staff devices including more powerful devices for graphics/art teachers
- Software Subscriptions & Data Analytics - Efficiency and Effectiveness
- First Stage of Network Switch Replacements throughout the District
- Upgrading Livingston High School Engineering Lab
- Continued Investment in Cybersecurity
- Continued investment LHS TV Studio Upgrade Plan



NEW POSITIONS TO KEEP US FUTURE-READY

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.



NEW POSITIONS TO KEEP US FUTURE-READY

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.



Buildings & Grounds



Embracing Our Vision:
**Investing in our child's
home away from home.**

Proposed in Preliminary Budget

- Boiler Rebuilds at LHS and MPM
- Public Address System replacement at HIL and BH
- Enhancing Door Access System at two elementary schools
- Continued replacement of carpeting and flooring within the schools (as needed)
- Repair of front walkway at HAR
- New Fire Panel at HIL
- Installation of Modular Units for Small Group Instruction at BH and HIL

*Projects subject to change based on ROD Grant applications

PROPOSED LOCATION OF MODULAR BUILDING AT BURNET HILL



AERIAL VIEW
SCALE 1/32" = 1'-0"



LIVINGSTON
PUBLIC SCHOOLS

BURNETT HILL ELEMENTARY SCHOOL

25 Byron Pl, Livingston, NJ 07039
Project No. 4108 February 17, 2023



PROPOSED LOCATION OF MODULAR BUILDING AT HILLSIDE



LIVINGSTON
PUBLIC SCHOOLS

HILLSIDE ELEMENTARY SCHOOL

98 Belmont Dr, Livingston, NJ 07039
Project No. 4025 February 17, 2023



PHOTOS OF MODULAR BUILDINGS



PHOTOS OF MODULAR BUILDINGS





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%. 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 on influx of Chapter 78 health care payments and contract settlements at or below 2%.
- ▶ Salary costs in our current contracts rose by 3% from last year to this year. Just those increases encumber most of the 2% allowable.
- ▶ Inflation is high, and health insurance premiums have increased by nearly 50% over the past decade.
- ▶ 2% unlikely to change. Some districts already moving to a voted budget to overcome challenges associated with the cap.
- ▶ Investment in our schools has been a cornerstone of our community.



Budget Process

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

October 2022	Budget documents sent to Principals, Supervisors and CO Staff
November 2022	LBOE provided budget goals to Administrative Team
November 2022	Budget documents due to the Business Office
December 2022	Individual Budget meetings with Principals and Administrative Team
January 2023	Central Office budget development
February 28, 2023	Governor's Budget Address and Release of State Aid to Follow
March 6, 2023	LBOE Meeting/Budget Presentation and Discussion
March 14, 2023	LBOE Meeting/Adoption of Tentative Budget
March 21, 2023	LBOE Meeting/Budget Discussion
April 18, 2023	LBOE Meeting/Public Forum on Budget
April 25, 2023	LBOE Meeting / Public Hearing on Budget



2023-2024 Preliminary Budget

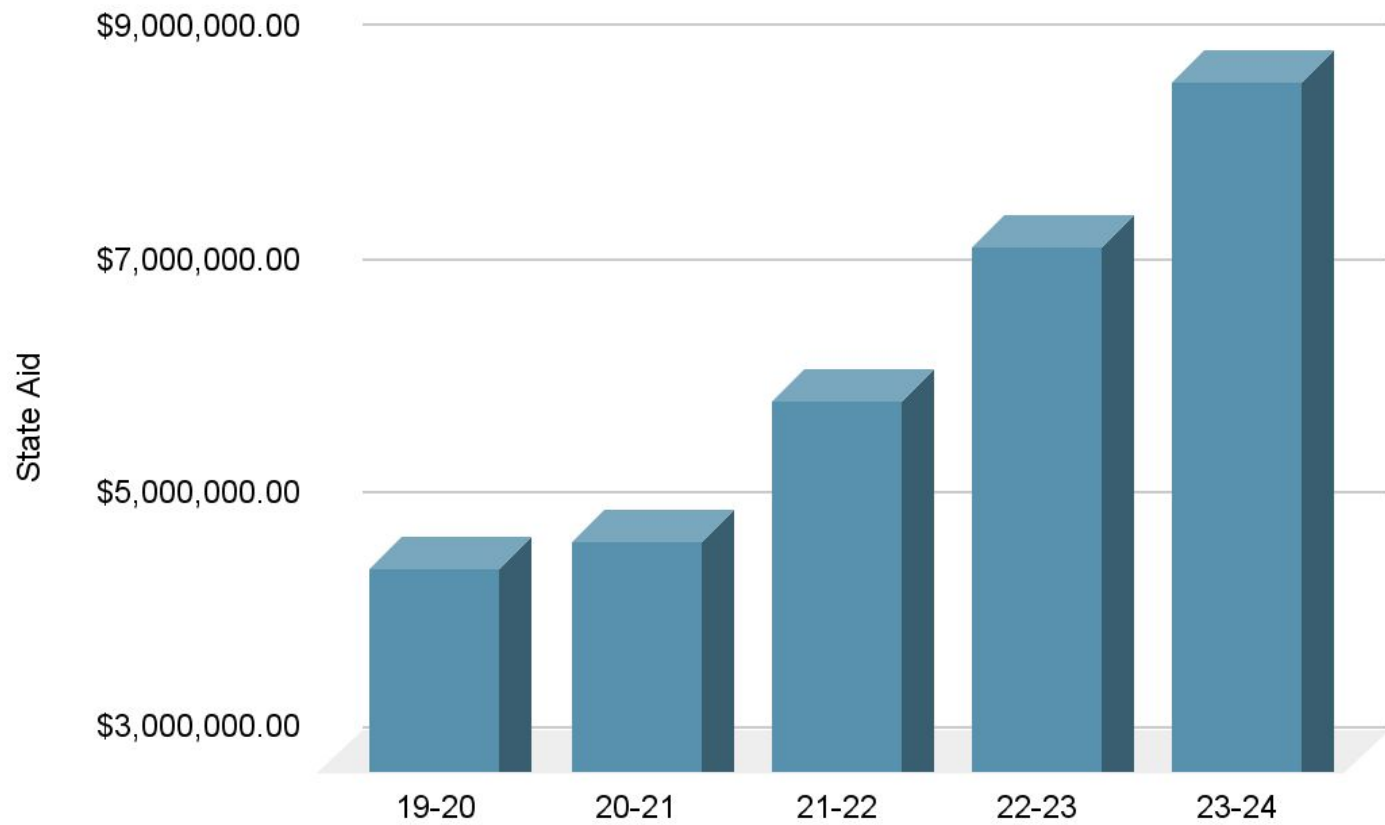
General Current Expense	\$130,546,603
Capital Outlay	\$3,778,685
Transfer of Funds to Charter Schools	\$116,806
TOTAL GENERAL FUND	\$134,442,093
Special Revenue Funds	\$2,472,718
Debt Service Total Budget	\$7,695,050
TOTAL BUDGET	\$144,609,861

Main Cost Drivers in Preliminary Budget:

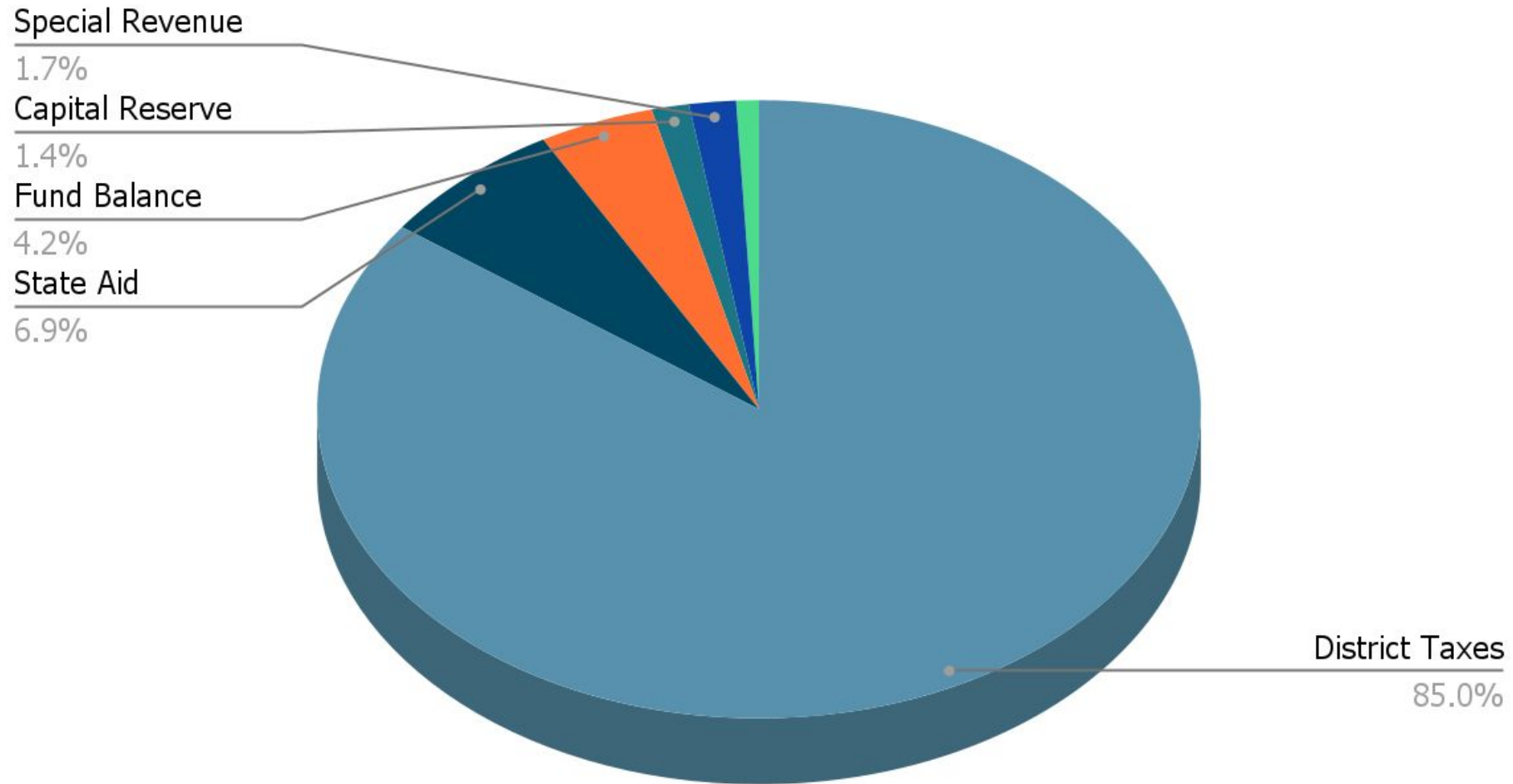
- ⇒ Staffing - Both salary and health benefits have increased in excess of 2%
- ⇒ Increasing Prices of Instructional Supplies & Technology

State Aid

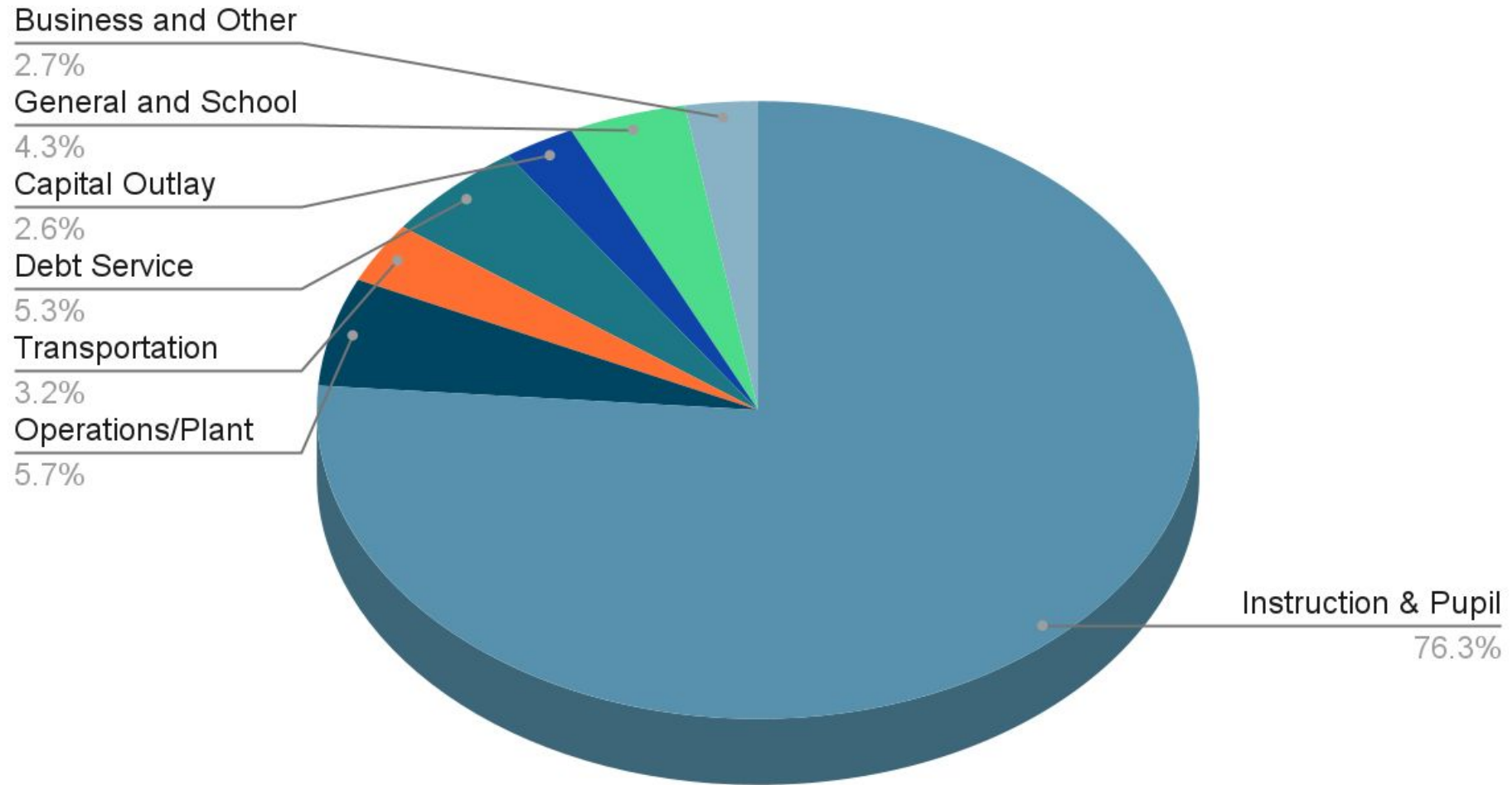
<u>2022-2023</u>	<u>2023-2024</u>	<u>Increase/Decrease</u>	<u>Percent</u>
7,368,809	8,787,890	1,419,081	19.25%



Where the Money Comes From



Where the Money Goes



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 (SREC'S)
- Cooperative purchasing with other districts and consortiums
- Shared services with Livingston Township
- In-house transportation services



TAX LEVY

Allowable Tax Levy Increases

- Tax Levy Cap 2% = \$2,315,261
- Enrollment Adjustment = \$1,621,827
- Health Insurance Adjustment = \$2,072,738
- Banked Cap = \$70,913 (set to expire if not utilized in 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 **\$129** based on the average assessed Livingston home of \$700,000