



EMBRACING OUR VISION FOR THE FUTURE



Livingston Public Schools

Budget Presentation - March 4, 2024

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



Livingston Public Schools

Empowering all to learn, create, contribute and grow.



Update on FY 24-25 State Aid

- ▶ On 2/29/24, the DOE announced that State Aid will increase by \$1.04 M or 11.83%
- ▶ Across NJ, an increase for 422 districts, decrease for 122 and flat for 15

Type of State Aid	2023-2024	2024-2025	\$ Increase	% Change
Categorical Transportation Aid	\$ 1,303,530	\$ 1,403,282	\$ 99,752	7.65%
Categorical Special Education Aid	\$ 7,049,480	\$ 7,775,498	\$ 726,018	10.30%
Categorical Security Aid	\$ 434,880	\$ 648,405	\$ 213,525	49.10%
Total State Aid				
(excl. Extraordinary Aid, Debt Service Aid)*	\$ 8,787,890	\$ 9,827,185	\$ 1,039,295	11.83%

*Extraordinary Aid is budgeted to decrease by about \$205,000

*Debt Service Aid decreased by about \$29,000



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Update on FY 24-25 State Aid

- ▶ State aid had been budgeted flat (0% increase)
- ▶ We had been working on a \$1.3 million shortfall for 2024-25
- ▶ The \$1 million increase in state aid reduces the shortfall to about \$270,000 at this time.
- ▶ If we are to add new positions and programs into the 2024-25 budget, we must first reduce expenses by **\$270,000 + the costs of the requested additions**

Livingston Public Schools

Empowering all to learn, create, contribute and grow.



Student Services

- ▶ Counseling
- ▶ Nurses
- ▶ Intervention
- ▶ Student Assistance Counseling
- ▶ Equity
- ▶ Special Education



Buildings & Grounds

- ▶ The aim is to maintain buildings for a safe and efficient learning and work environment for our students and staff
- ▶ Capital Projects funded by Capital Reserve outside of the operating budget
- ▶ Some projects 40% funded by the NJ DOE



Equity, Inclusion, and Intervention

Three Tiers of Support for Students

- ▶ School Counseling
- ▶ School Nursing
- ▶ Intervention
- ▶ Student Assistance Counseling
- ▶ Equity
- ▶ Special Education



School Counseling

23 School Counselors

- ▶ Counselors in each elementary school
- ▶ 2 per grade level in middle school that loop with the grade levels
- ▶ 10 counselors at LHS
- ▶ 1 College Counselor at LHS



School Nursing

11 School Nurses

- ▶ 1 per building in grades K-8
- ▶ 2 in LHS
- ▶ 1 District Nurse to travel where the need is, often adding support to HMS and LHS



Intervention

Providing targeted Tier 2 instruction to students in grades K-8

Elementary

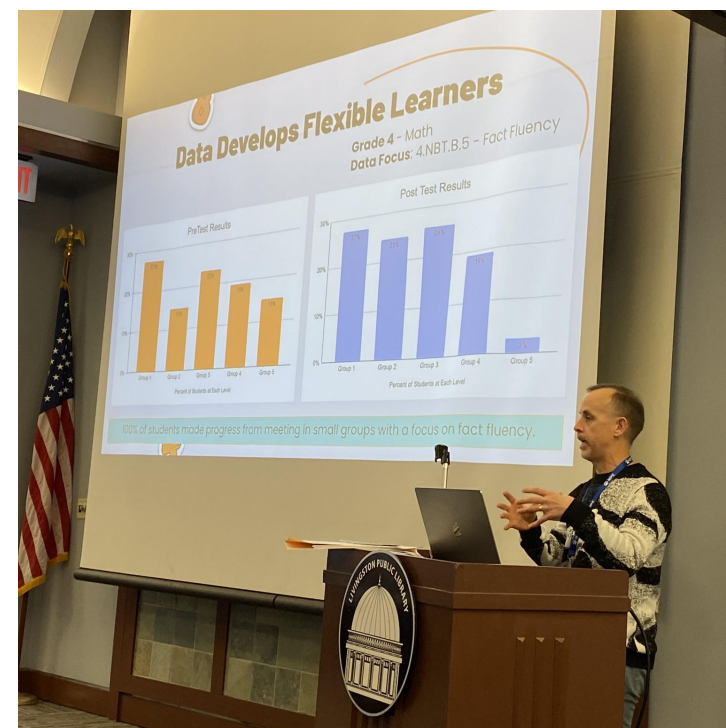
- ▶ 12 ELA
- ▶ 12 Math

MPM

- ▶ 2 ELA
- ▶ 1 Math

HMS

- ▶ 1 ELA
- ▶ 2 / 5 of a Math position



Student Assistance Counseling

3 SACs in grades 7-12

- ▶ 2023-24 we added a contracted school social worker to provide Tier 2 interventions via ESSER funds

**In 2024-25 budget, we would like to continue that service*



Equity

- ▶ 9 Building Equity Coaches
- ▶ 3 Student Equity Advisors

**In the 2024-25 budget, we hope to allocate funds to be utilized towards achieving the goals identified for the future direction of equity.*

Special Education

Providing a full continuum of services from
pre-K through age 21

- ▶ 24 CST members, plus 5 LINKS
- ▶ 22 Related Service Providers
- ▶ 88 Special Educators

**Special Education staff to support IEP programming impacts budget as it is needed.*





**BUILDING
EXCELLENCE**

Buildings & Grounds Department

Capital Projects

- ▶ The aim is to maintain buildings for a safe and efficient learning and working environment for our students and staff.
- ▶ Capital Projects funded by Capital Reserve outside of the operating budget.
- ▶ This allows more funds to be devoted to direct instruction.
- ▶ Some projects 40% funded by the NJ DOE.



Buildings & Grounds Department

ROD Grant Funding

- ▶ The NJ School Development Authority periodically provides ROD Grants for 40% of the costs of upgrades to existing facilities.
- ▶ The Livingston School District recently received approval for more than \$1.6 million in grants for the replacement of boilers and roofs at various schools.



Buildings & Grounds Department

ROD Grant Funding

Location	Project Scope	Estimated Cost	Estimated Grant	Net Cost to District	Age
Mt Pleasant Middle	Boiler Replacement	\$1,007,500	\$403,000	\$604,500	2001
Harrison Elementary	Boiler Replacement	\$581,000	\$232,400	\$348,600	2001
Hillside Elementary	Boiler Replacement	\$1,007,500	\$403,000	\$604,500	2010
Livingston High School	Boiler Replacement	\$581,000	\$232,400	\$348,600	2014
Burnet Hill Elementary	Partial Roof Replacement	\$581,000	\$232,400	\$348,600	25+ years
Heritage Middle	Partial Roof Replacement	\$291,000	\$116,400	\$174,600	25+ years
TOTAL		\$4,049,000	\$1,619,600	\$2,429,400	



Buildings & Grounds Department

Capital Projects

Livingston High School

- ▶ Mill, pave, stripe entire main lot
- ▶ Replace track
- ▶ Repair/replace FWC steps
- ▶ New dividing door in cafeteria
- ▶ Modernization/rehab A hall elevator
- ▶ New boiler construction (40% funded by a ROD grant from NJ DOE)



Buildings & Grounds Department

Capital Projects

Heritage Middle School

- ▶ New walk-in box for kitchen
- ▶ New carpet in main office
- ▶ Mill, pave, stripe parking lots
- ▶ New shingle roof (40% funded by a ROD Grant from NJ DOE)



Buildings & Grounds Department

Capital Projects

Mount Pleasant Middle - Elementary

- ▶ Locker replacement/repair/paint
- ▶ Paint gym
- ▶ Mill, pave, stripe parking lots
- ▶ New boiler construction (40% funded by a ROD grant from NJ DOE)



Buildings & Grounds Department

Capital Projects

Burnet Hill Elementary School

- ▶ Mill, pave, stripe parking lots
- ▶ New toilet partitions for boys
- ▶ 2 card readers for Annex
- ▶ New shingle roof (40% funded by a ROD Grant from NJ DOE)



Buildings & Grounds Department

Capital Projects

Collins Elementary School

- ▶ Mill, pave, stripe parking lots
- ▶ PA System upgrade



Buildings & Grounds Department

Capital Projects

Harrison Elementary School

- ▶ Mill, pave, stripe parking lots
- ▶ Mill, pave front walks
- ▶ PA System upgrade
- ▶ New boiler construction (40% funded by a ROD grant from the NJ DOE)



Buildings & Grounds Department

Capital Projects

Hillside Elementary School

- ▶ Add parking spaces (approx 11 spaces)
- ▶ Mill, pave front walks
- ▶ Refinish Café floor (wear and tear)
- ▶ 2 card readers for Annex
- ▶ PA System upgrade
- ▶ New boiler construction (40% funded by a ROD grant from NJ DOE)



Buildings & Grounds Department

Capital Projects

Riker Hill Elementary School

- ▶ New security / door card reader

District Systems Licensing

- ▶ New security / door card reader
- ▶ Metasys - building management
- ▶ Access IT - door access management



Questions or Comments?

Thank you!