

# UNDERSTANDING THE SCHOOL BUDGET

## **Livingston Public Schools**

*Budget Discussion  
2018-2019*

# District Philosophy



**Student achievement is the foundation of educational purpose in Livingston, and the District has a long reputation for academic excellence.** Parents and community members share the belief that quality education is a priority and they support that commitment through funding, involvement and social action. Students of all ages and skill levels have opportunities to pursue stimulating academic, extra-curricular and enrichment activities.

# Tradition of Excellence

**Livingston's schools rank among the best in the state and nation**, with the high school consistently listed among the top schools. At Livingston High School, the overarching objective is preparing students to be independent thinkers and contributors to their society.

The student body boasts Presidential Scholars, National Merit finalists, published writers, commissioned artists, professional researchers, applauded performers, world-ranked robotics teams, future business leaders, and world-class athletes. **From the Class of 2017, 96% of students went on to attend a post-secondary institution.**



**The number of AP course offerings is among the very highest in the state.**

Over the past several years, LHS increased access to advanced placement course work while maintaining the percentage of students passing the rigorous AP exams.



**Livingston's public schools provide many opportunities for students to develop academically and personally.** Schools foster supportive learning environments that respect diversity and differing learning styles, and encourage creativity, promoting growth and development in every child. Students consistently have outstanding performance on state achievement standards. Great attention and care is given to the transition process from the elementary schools, to the stand-alone sixth grade at MPMS, to Heritage Middle School, and Livingston High School.

# Budget Discussion

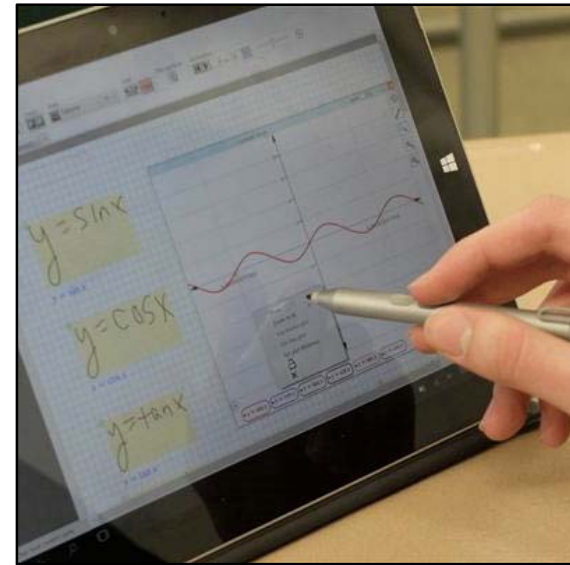
Our initial budget discussion includes highlights of a spending plan that will continue this tradition of success at Livingston Public Schools and remains true to our commitment to approximately 6,000 students...

*“Empowering all to learn, create, contribute and grow.”*



# Budgetary Goals

- Create an educational spending plan centered around our students that prepares them for college, career and life
- Maintain funding for:
  - Instructional excellence
  - Ongoing curriculum, instruction and professional development initiatives
  - Facility maintenance and improvements
- Provide funding for:
  - One-to-One Initiative at MPM
  - Expanding in-district special education programs and services
  - Summer School program
  - School Safety
- Capture cost savings wherever possible
- A fair tax levy that invests in our students and our schools
- Meet state and federal requirements



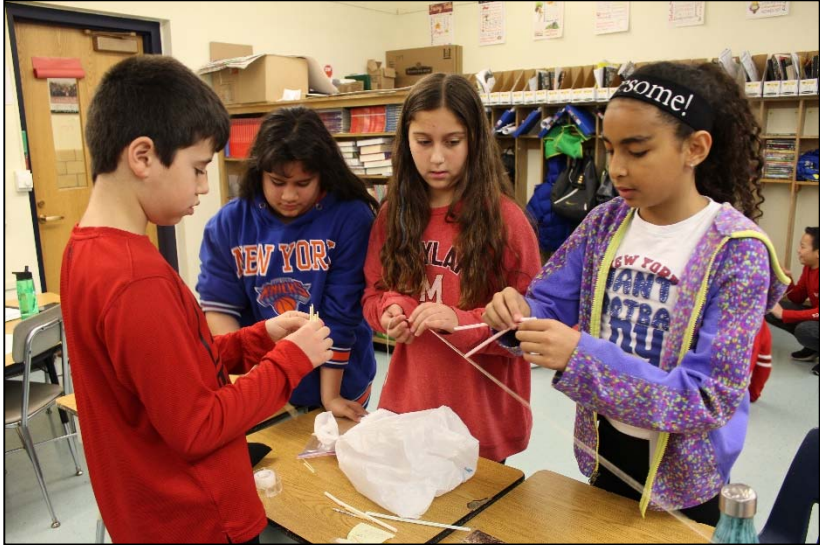
# Curriculum & Instruction



*Our District's Pre K-12 research-based curriculum provides our students with a strong foundation in all core disciplines and rich opportunities for exploration in the humanities, technology, business, and a variety of vocational and career programs.*

# Curriculum & Instruction

*Our proposed budget supports several projects that will:*

- Complete numerous curricula K-12 that foster learning opportunities to allow 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 21<sup>st</sup> century skills and interdisciplinary opportunities in all our units of study.
  - Identify appropriate STEM/STEAM opportunities across the K-12 world.
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- A photograph showing four students in a classroom setting, focused on a hands-on project at a wooden table. From left to right: a boy in a red long-sleeved shirt is using a pair of scissors; a girl in a blue 'NEW YORK' sweatshirt is looking down at the table; a girl in a red sweatshirt is holding a white plastic bag; and a girl in a purple patterned jacket with a 'NEW YORK' sweatshirt underneath is using a ruler. The background shows classroom shelves with various items and a door.
- 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.

# Curriculum & Instruction

*The proposed budget will allow us to build on our work in specific strands of the district's Strategic Plan:*

Strand 1 Students: Development, Empowerment, Engagement, and Achievement	Strand 2 Staff: Development, Inspiration, Innovation, and Instruction
<ul style="list-style-type: none"><li>• Maintain a cycle of continuous improvement</li><li>• 5-year curriculum plan</li><li>• Data driven decisions</li><li>• Interdisciplinary courses</li><li>• Common resources &amp; benchmarks</li><li>• STEM/STEAM education, such as Makerspaces and Crayola</li><li>• BSI-Math intervention for primary grades</li><li>• New Courses at LHS</li></ul>	<ul style="list-style-type: none"><li>• Continue integrated learning of PD goals through six consistent lenses</li><li>• Utilize feedback leaned through building surveys and PD Committee</li><li>• Expand Diversity Training: Continue SEED Work, PD by People's Institute for Survival and Beyond</li><li>• Create PD opportunities to address needs</li></ul>

# Curriculum & Instruction

*The proposed budget will allow us to build on our work in specific strands of the district's Strategic Plan:*

## **Strand 3 Facilities & Environment: Safe Civil & Nurturing**

- Mindfulness Initiatives
- Health & Wellness Initiatives

## **Strand 4 Community: Partnerships, Practices, and Programs**

- Continued Growth of Summer Academy
- New Summer School Courses
- New Post-Secondary Partnerships-Science Pathways
- Build on Existing Partnerships

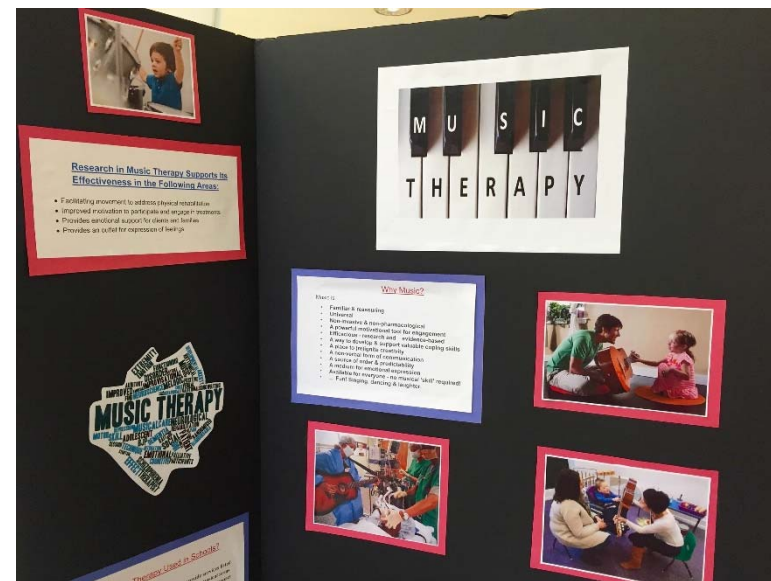
# Student Services

***The Department of Special Services' mission is to identify students who meet the federal and state guidelines as a student with a disability.***

*Upon identification, the District provides appropriate services to teach the students to become active members of the community based on their individual abilities and strengths. We are focused and committed to providing a program to meet the diverse academic, social, and emotional needs of our students.*

**The proposed budget will allow us to:**

- Maintain the high quality of special services that currently exists in the district
- Add another section of our Language Learning Disability (LLD) program at Hillside Elementary School



# Technology



*The District's Technology Department ensures that sufficient 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.***

## ***Proposed in Draft Budget***

Infrastructure Upgrade – Phase 4 (Backup/Speed/Web Filter)

- 1:1 Initiative at MPM
- Chromebook refresh/additional carts for elementary schools
- LHS Engineering/CAD lab
- Software subscriptions



# Lancer Athletics

*The Athletic Program is an integral part of the total educational process in Livingston Public Schools that provides experiences that will assist in the development of the physical, mental, and emotional aspects of the student-athlete.*

*A high percentage of LHS students participate in at least one sport. Lancer teams regularly win State, divisional and county titles.*



**Draft Budget** continues support of 28 varsity sports at multiple levels in a comprehensive athletic program at Livingston High School.

# Staffing

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

## **Proposed in Draft Budget:**

- (1) full-time teacher equivalent at LHS to reduce class sizes (allocations & departments TBD)
- (2) full-time Basic Skills Instruction (BSI) teachers to support math instruction at both Elementary Schools & HMS based upon need
- (1) full-time Teacher of Students with Disabilities for the expansion of the Special Education program
- (1) full-time Applications Architect to support infrastructure, work on State reporting programs and add support for instructional technology within the District.

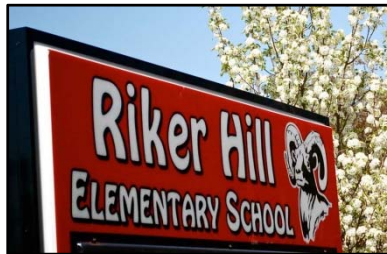
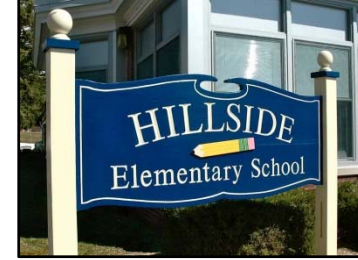
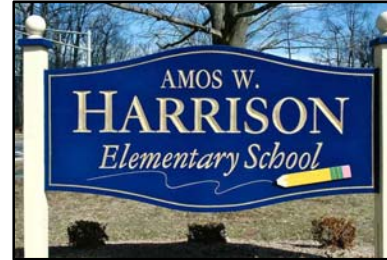
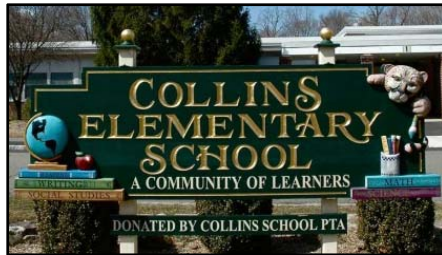


# Non-State Funded Initiatives that Add to LPS Excellence

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- ✓ Nurse in every school
  - ✓ Assistant Principals
  - ✓ Co-Curriculars
  - ✓ Intervention & Enrichment
  - ✓ Reading & Media Specialists
  - ✓ Supervisory Structure
  - ✓ Keyboarding for Grades 2-5
  - ✓ Gifted & Talented Art & Music
  - ✓ Full-Day Kindergarten
  - ✓ Instructional, Kindergarten, and Playground Aides
  - ✓ Individual & Group Instrumental Music Lessons beginning in Grade 4
  - ✓ Elementary World Language Program – Certificated Staff
  - ✓ Wide Range of Curriculum and Elective Courses
  - ✓ School Guidance Counselors
  - ✓ Interscholastic Athletics at LHS








# Buildings and Grounds



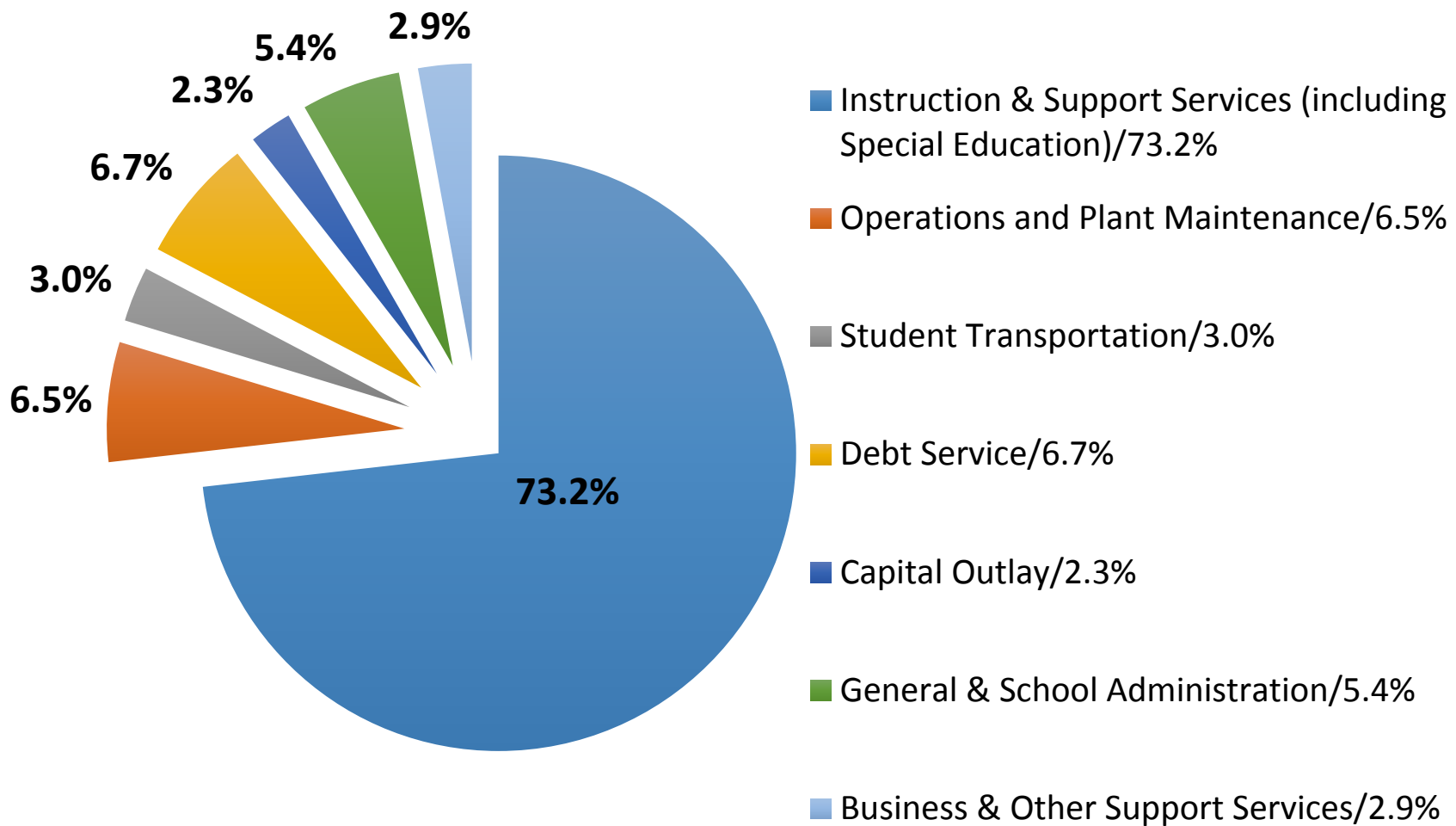
## Proposed in Draft Budget

- Money to be allocated for safety measures in all buildings based on needs
- Replacement of the LHS turf football field
- Rehabilitation of front of school at LHS
- Replacement of ramps and steps at the back of the gym at Harrison Elementary School
- Allocation of funds for repairs to Squiretown building

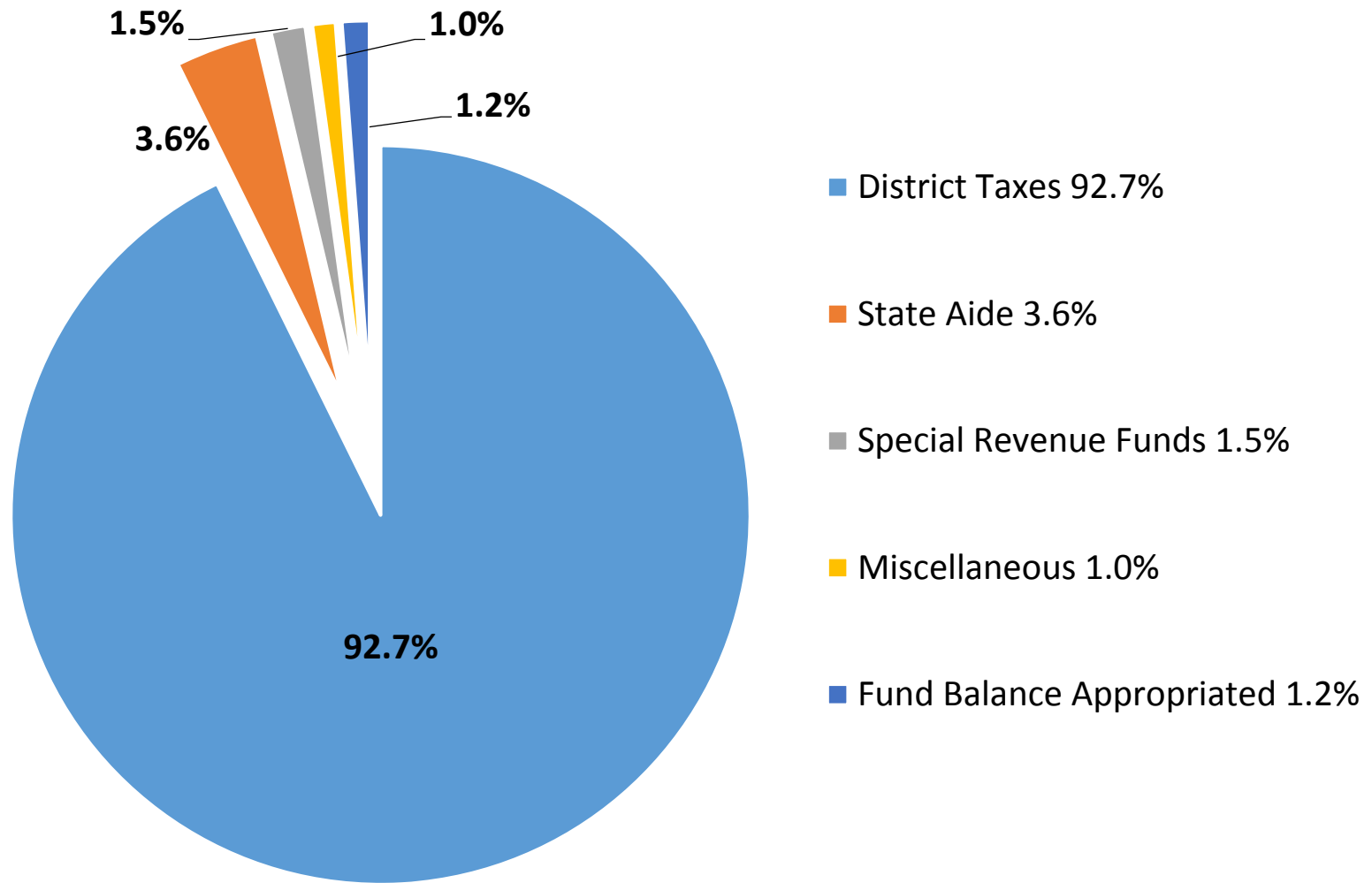
# 2017-2018 Draft Budget

	General Current Expense	\$109,002,800
	Capital Outlay	\$2,816,683
	Transfer of Funds to Charter Schools	\$42,962
<b><u>Total</u> General Fund</b>		<b>\$111,862,445</b>
	Special Revenue Funds	\$1,791,343
	Debt Service Total Budget	\$8,117,825
<b>Total Budget</b>		<b>\$121,771,613</b>

# Where the Money Goes



# Where the Money Comes From



# Livingston Compared to Other Districts

## Budgetary Per Pupil Costs

Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	Budget 2016/2017
Newark 17,296	West Orange 17,393	West Orange 17,625	West Orange 18,277
West Orange 16,380	Newark 17,041	Newark 16,406	Morris 17,187
Montclair 14,965	Montclair 15,648	Montclair 15,565	Newark 17,184
Morris 14,776	Millburn 14,923	<b>Livingston</b> <b>15,214</b>	Montclair 16,272
<b>State Average</b> <b>14,546</b>	Morris 14,718	Millburn 15,186	Millburn 16,136
<b>Livingston</b> <b>14,464</b>	<b>State Average</b> <b>14,736</b>	Morris 15,016	<b>State Average</b> <b>15,714</b>
Millburn 14,458	<b>Livingston</b> <b>14,735</b>	<b>State Average</b> <b>14,940</b>	<b>Livingston</b> <b>15,711</b>
South Orange/Maplewood 14,397	Summit 14,537	Summit 14,729	Summit 15,529
Summit 13,987	South Orange/Maplewood 14,056	South Orange/Maplewood 14,137	South Orange/Maplewood 14,667

Source: Taxpayers' Guide to Educational Spending

# Main Cost Drivers in Draft Budget

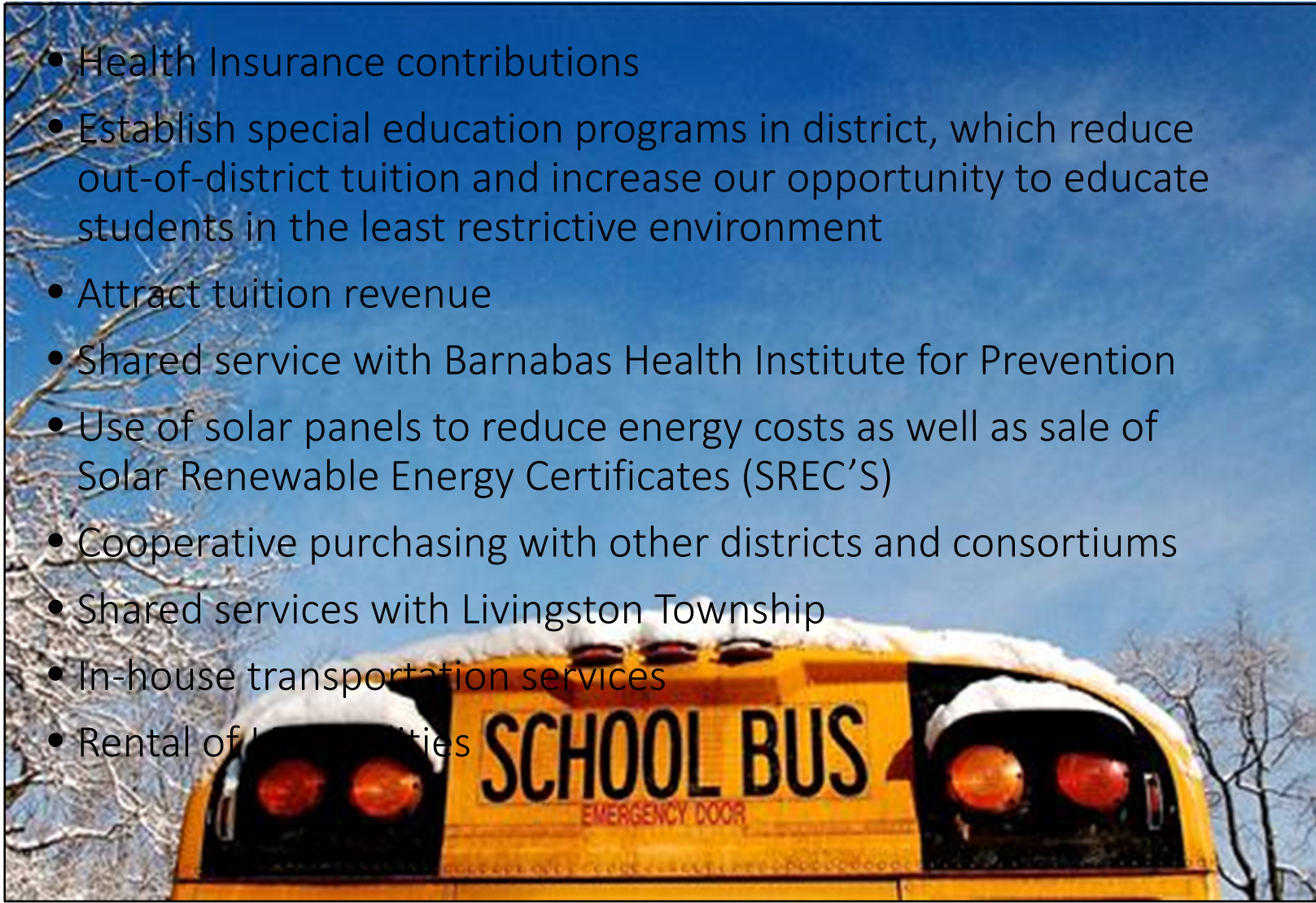


## Staffing

- Salaries
- Additional staff
- Labor negotiations
- 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
- Shared service with Barnabas Health Institute for Prevention
- 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 facilities





***Does this budget need to be voted on? No.***

- The budget is within the allowable cap of state guidelines.

# **Tax Impact**

**The tax impact is based on the average Livingston home of \$600,000.**

**The current draft of the 2018-2019 budget:**

- \$105,790,062 equals the tax levy on the General Fund
- School Tax 2017 equals \$9,263; an increase of \$160, a 1.76% increase over 2017.

# Budget Calendar

- **Feb. 5:** Budget Discussion
- **Feb 12:** Budget Discussion: Special Education/Staffing
- **Feb. 28:** Budget Discussion: Curriculum, Facilities, & Technology
- **March 13:** Governor's Budget Address
- **March 15:** State of NJ Released State Aid Numbers for Budget
- **April 2:** Approval of Tentative School District Budget
- **April 19:** Community Budget Forums ***10 a.m. & 7 p.m. LPS Central Office***
- **May 7:** Public Hearing & Vote on LPS School Budget  
***7 p.m. LPS Central Office***

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