

UNDERSTANDING THE SCHOOL BUDGET



Livingston Public Schools

*Budget Discussion
2021-2022*



Our Mission

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



The 2021-2022 Budget:

**Expanding learning opportunities and
preparing students for the future.**



Connecting with District Goals

- K-8 Mathematics Program - Next Steps
- Cultural diversity programming and professional development that supports inclusion
- Social Emotional Learning (SEL) programs in all schools
- Utilizing technology in new and effective ways



New Normal

~

New Heights

Our journey forward into better days!

- Summer Programming for Students and Staff
- Five Day Rotation at Elementary Schools
- Curriculum Writing Projects
- Equity, Diversity, Inclusion, and Anti-Racism Conversations and Programming

New Normal~New Heights



READINESS

Students

- Summer Intervention
- Extended School Year
- Summer School
- Summer Crossover
- Summer Enrichment
- Summer Bridge Program
- Summer Counselor Connection

Staff

- Summer PD Bootcamp
- Leadership Academy
- Continuing New Teacher Orientation
- Expanding PD Repository
- Curriculum Projects
 - Writing
 - Revision
 - Cultural Responsiveness/SEL

NEW NORMAL ~ NEW HEIGHTS

For Our Students

Elementary

- Five Day Rotation for Specials
- Interdisciplinary STEAM
- Longer Instructional Day

Secondary

- Develop a comprehensive Advisory Program 6-12

For Our Staff

Professional Development

- Readiness for new elementary schedule
- Creativity and STEAM Crayola
- Equity
 - Great Schools Partnership
- Social Emotional Learning Advisory



**New Normal ~
New Heights**

Curriculum

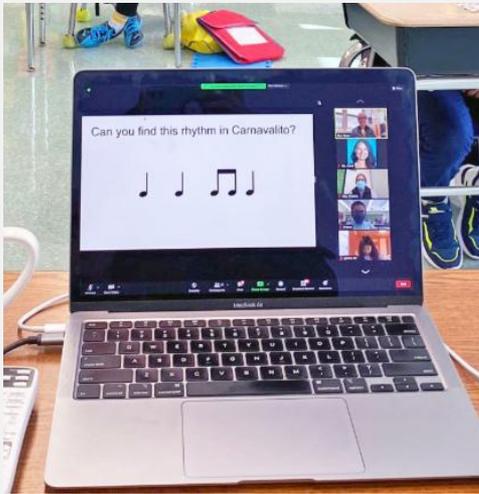
Theatre Arts 2

Five Year Curriculum Cycle

**Continued Focus on SEL &
Cultural Responsiveness**

Technology

The District's Technology Department ensures that quality technical training and support is available to facilitate the innovative use of technology in classrooms.



The draft budget supports investment in technology initiatives in all schools.

- 1 to 1 Chromebook Devices for Grades K, 5, 9
- Amazon Appstream for Applications
- Software Subscriptions & Data Analytics
- Wireless Upgrades
- Cybersecurity
- Audio Visual Upgrades
- LHS TV Studio Year 4 of 5 Upgrade Plan



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

Staffing Additions

Proposed in Draft Budget

- (1.8) FTE teachers at LHS (TBD based upon enrollment)
- (4) FTE Elementary Specialists to accommodate the rotation returning to a five day schedule



Buildings & Grounds



Proposed in Draft Budget

- Replacement of cardiovascular equipment in Strength Training Room at LHS
- Boiler repairs at LHS, HAR, HIL and MPMS
- Installation of rock climbing walls at HMS, MPMS and HIL schools (all schools will now have this climbing wall)
- Upgrade our controls on HVAC system
- Upgrade univentilators in LHS "C" Wing



Budget Planning - A collaborative process

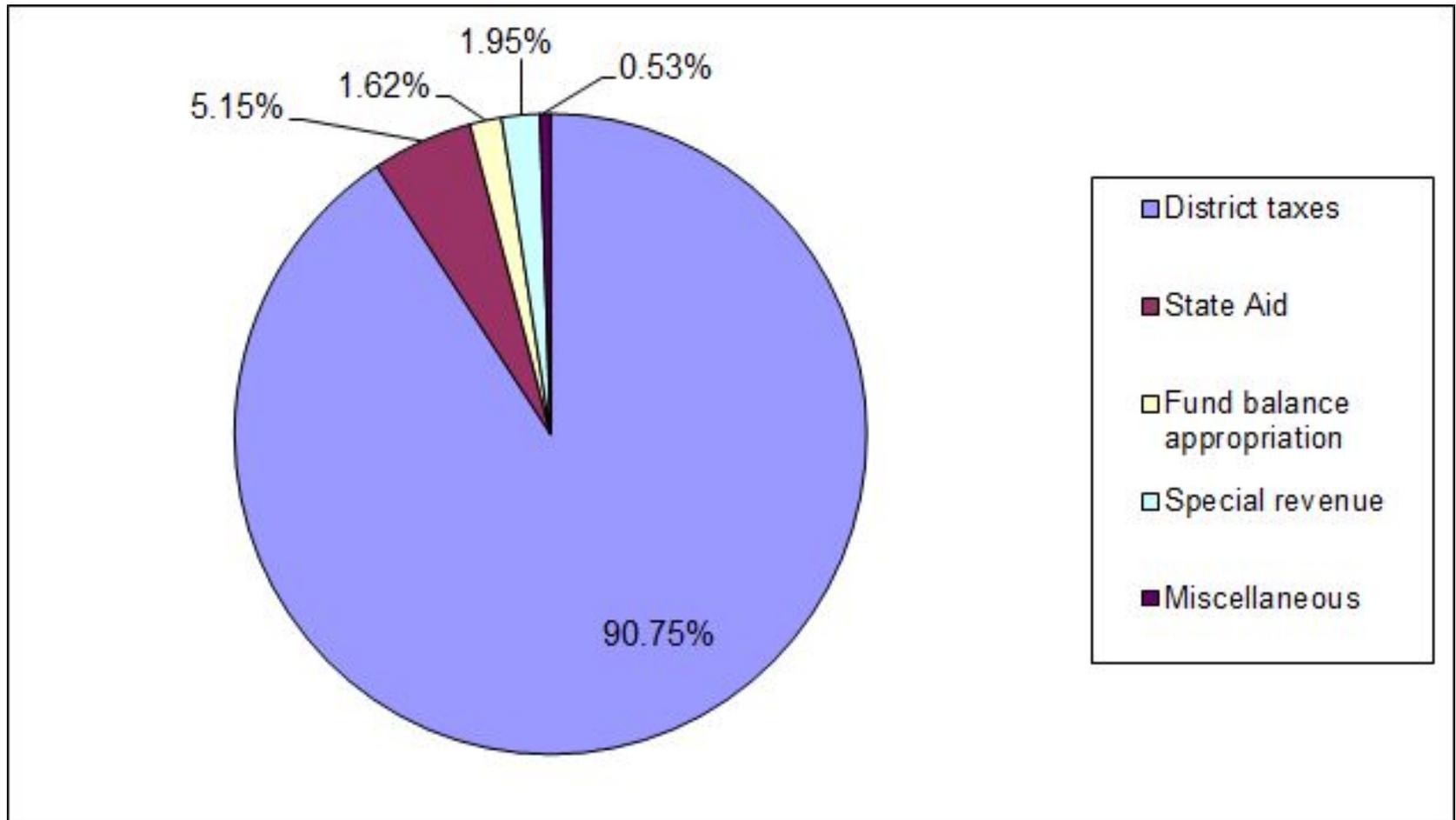
Linking Budget Planning Back to Board Budget Goals:

- Maintaining class sizes
- Equity, Diversity, Inclusion, and Anti-Racism conversations and programming for staff, students and families
- 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 have their unique needs met in the least restrictive environment

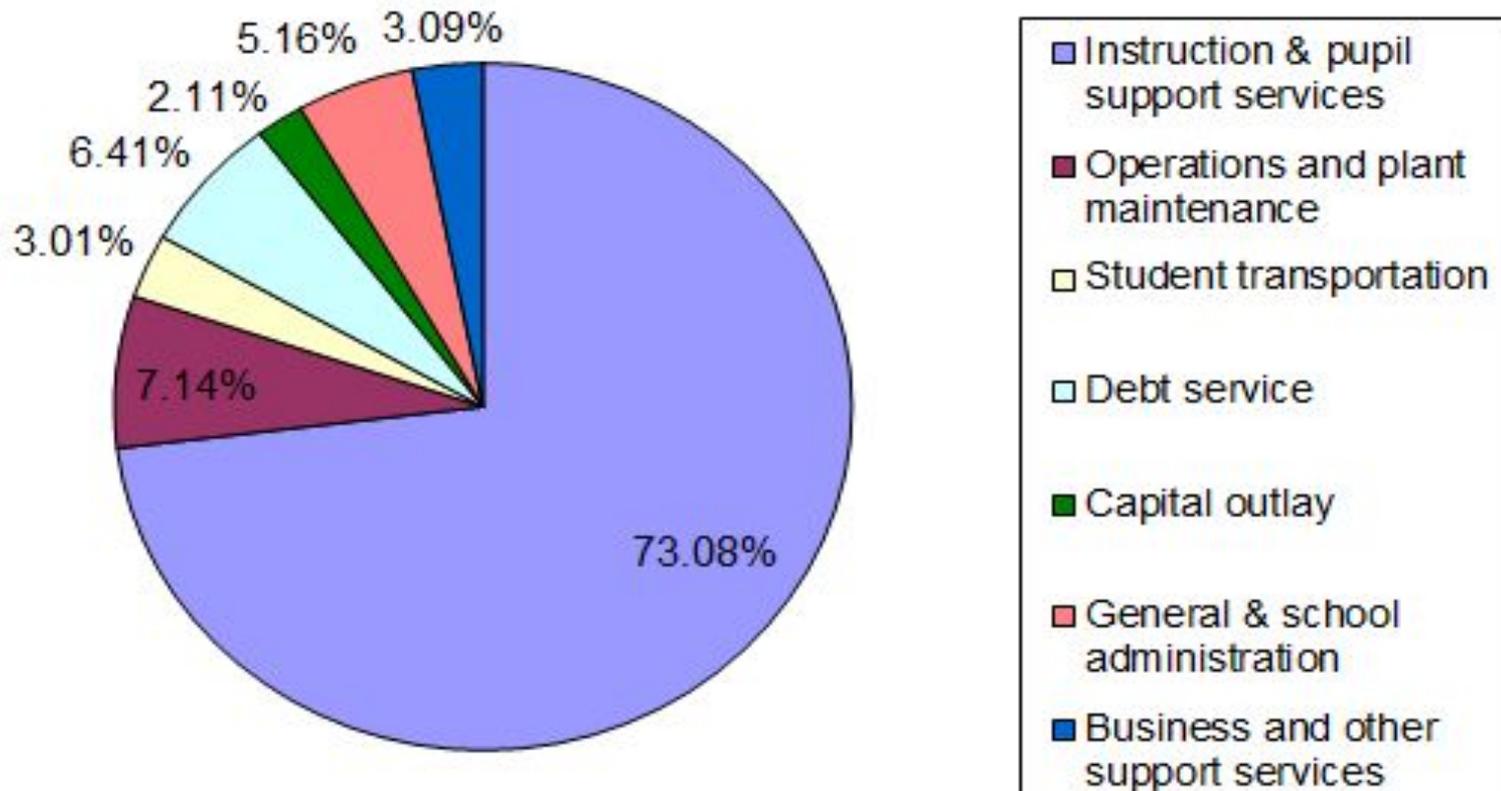
2021-2022 Draft Budget

	General Current Expense	\$116,953,032
	Capital Outlay	\$2,767,667
	Transfer of Funds to Charter Schools	\$119,026
	Special Schools	\$100,000
<u>Total General Fund</u>		\$119,939,725
	Special Revenue Funds	\$2,550,471
	Debt Service Total Budget	\$8,388,300
Total Budget		\$130,878,496

Where the Money Comes From



Where the Money Goes



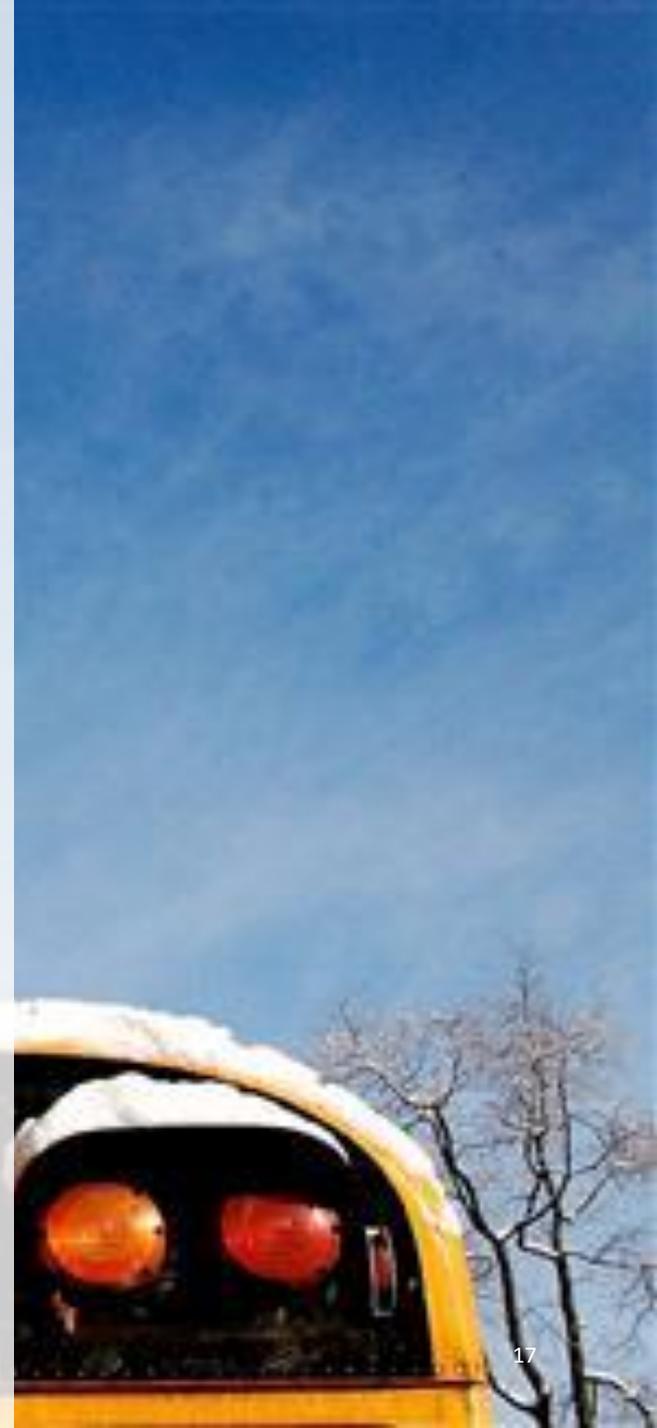
A hand is shown holding a stack of US dollar bills. The bills are slightly out of focus, but some details like the number '893503' and the text 'WASHINGTON, D.C.' are visible. The background is a solid, bright green color. The hand is positioned on the right side of the frame, with the fingers gripping the edges of the bills.

Main Cost Drivers In Draft Budget

- **Staffing**
- **Health Insurance Benefits**
- **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
- 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





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.



Tax Impact

- The tax impact is \$87 based on the average assessed Livingston home of \$700,000.
- The current draft of the 2021-2022 budget:
 - \$111,115,953 equals the tax levy on the General Fund
 - School Tax 2021 equals \$9,661 an increase of \$87, a 0.91% increase over 2020.

Proposed Budget Timeline

<i>October 2020</i>	<i>Budget documents sent to Principals, Supervisors and CO Staff</i>
<i>November 2020</i>	<i>LBOE provided budget goals to Administrative Team</i>
<i>November 2020</i>	<i>Budget documents due to the Business Office</i>
<i>December 2020</i>	<i>Budget meetings with Principals and Administrative Team</i>
<i>January/February 2021</i>	<i>Central Office budget development</i>
<i>February 23, 2021</i>	<i>Governor's Budget Address and Release of State Aid Numbers</i>
March 3, 2021	LBOE Meeting/Introduction to Budget/Budget Presentation
March 8, 2021	LBOE Meeting/Budget Discussion
March 11, 2021	Public Forum to discuss budget - 11 a.m. and 7 p.m.
March 15, 2021	LBOE Meeting/Adoption of Tentative Budget
April 5, 2021	LBOE Meeting/Budget Discussion
May 4, 2021	LBOE Meeting/Public Hearing on Budget