



FORWARD MOMENTUM: INVESTING IN OUR STUDENTS



Livingston Public Schools

Budget Status Update - FY - 2022-2023

April 5, 2022



Continuing our Strong Investment in Mental Health Programs and Services

LIKELY EXPENSES 2021-2022	PROPOSED APPROPRIATIONS 2022-2023
\$8,360,000	\$10,180,000
	\$50,000 (est) - ESSER Funds

A significant programmatic fund exists within our mental health budget to fund specific needs in mental health including, but not limited to student evaluations, consultation with outside experts, and other resources necessary to respond to the needs of our students and community.



HUMANITIES STAFFING NEEDS

School Year	% Section Increase	# of Sections	Current Staffing	Projected Staffing
17-18		2	Art & Music co-taught one additional period	
18-19	100%	4	Art & Music - 1 period, 4 sections	
19-20	50%	6	Art Teacher A - 2 Periods (6 Sections) Music Teacher A & B - 2 Periods (3 Sections)	
20-21	100%	12	Art Teacher A - 2 Periods (5 Sections) Art Teacher B - 1 Period (6 Sections) Music Teacher - 1 Period (6 Sections) Music Teacher B & C - 1 Period (3 Sections)	
21-22	25%	15	Art Teacher A & B - 2 Periods (5 Sections) Art Teacher C - 2 Periods (6 Sections) Music Teacher A - 1 Period (5 Sections) Music Teacher B - 1 Period (7 Sections) Music Teacher C - 1 Period (4 Sections)	
22-23	40%	21		2 FTE



HUMANITIES STAFFING NEEDS

Looking Forward

School Year	% Section Increase	# of Sections	Current Staffing	Projected Staffing
23-24	63%	34		No increase if additional art and music teacher are approved this year.
24-25	63.5%	56		No increase if additional art and music teacher are approved this year.

BENEFITS OF PROPOSED MODEL

- Music and art teachers take 3 sections of Humanities to connect each week in each classroom.
- Allows teachers to co-teach with Social Studies and English Teachers.
- Fewer sections per teacher allows for more effective co-planning and collaboration.



Tech Coach Information from Elementary Principals

Before and after schedules for:

- Tech Coaches
- Media Specialists
- GT Teachers
- Art Teachers

Description of each position listed above.

Current Schedule - Tech Coaches

Monday - HAR	Tuesday - BH	Wednesday - HAR	Thursday - BH	Friday - HAR
STEAM	Co-teaching	STEAM	Classroom Consultations	District Common Planning
Co-teaching	Project Coordination	STEAM	Video Editing	District Common Planning
STEAM	STEAM	Project Coordination	Common Planning	District Common Planning
Common Planning	Classroom Consultations	Co-teaching	Co-teaching	District Common Planning
Lunch	Lunch	Lunch	Lunch	Lunch
STEAM	STEAM PREP	STEAM	STEAM PREP	Individual/Small Group Staff Training
STEAM PREP	Video Editing	STEAM PREP	Project Coordination	Common Planning
STEAM	Co-teaching	STEAM	PD Planning	Co-teaching
STEAM	Classroom Consultations	Common Planning	Projection Coordination	PD Planning

Future Schedule - Tech Coach

Monday	Tuesday	Wednesday	Thursday	Friday
STEAM	Co-Teaching to teach children podcasting on Anchor	Virtual Bookcase for Parents for 1st Grade Language Arts	Kindergarten Common Planning	District PD/Common Planning
STEAM	STEAM PREP	Modeling interactive whiteboards on Explain Everything	STEAM PREP	District PD/Common Planning
First Grade - We Video Layers	First Grade - We Video Layers	First Grade - We Video Layers	First Grade - We Video Layers	First Grade - We Video Layers
Second Grade Common Planning	Finalizing edits on Weather Project	STEAM	STEAM	Individual/Small Group Staff Training
Lunch	Lunch	Lunch	Lunch	Lunch
Burnet Hill Weekly News Kid Club	STEAM	Individual/Small Group Staff Training	Burnet Hill Weekly News Kid Club	STEAM
Training teacher on Canva	Building Schoology Classroom for pilot	STEAM	STEAM	Third Grade Common Planning
STEAM PREP	STEAM	STEAM PREP	Fifth Grade Common Planning	STEAM



TECH COACH RESPONSIBILITIES

Responsibilities in addition to STEAM:

- TV/School News
- Building-based PD/Principal Meetings
- Coaching staff on new technology
- Co-teaching tech focused lessons
- Co-teaching using current pedagogy
- Investigating new technologies
- Keep staff up-to-date on current technology
- Focus on the SAMR model - how technology can enhance learning
- On-site tech support for teachers and classrooms





TECH COACH TIME BREAKDOWN

Green Highlight = Student Facing - Approximately 70% of the time.

Activity	Percentage of Time	Notes
Co-teaching / Embedded PD/ School-based Projects / After school activities	37.5%	3 periods
STEAM Instruction / Prep	31.25%	2 ½ periods
Prep / PD Planning /Testing / Research	12.5%	1 period
Grade Level Common Planning Meetings / Individual Teacher Meetings	12.5%	1 period
Tier 1 Tech Support	6.25%	½ period



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 / Co-Teaching	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.

Budget Summary

State Aid

2021-2022	2022-2023	Increase/Decrease	Percent
\$6,050,663	\$7,368,809	\$1,318,146	21.79%

Tax Levy Components

+ Tax Levy Cap 2% = \$2,228,179

+ Enrollment Adjustment = \$292,995

+ Banked Cap = \$504,087 (remaining banked cap \$1,506,814)

- Debt Service = (\$1,500,000 drawdown of funds in capital projects;
\$196,735 fund balance generated by the sale of SRECs)

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Increase/(Decrease)</u>	<u>Percent</u>
General Fund	\$111,115,953	\$114,141,214	\$3,025,261	2.72%
Debt Service	\$7,653,208	\$5,956,473	(\$1,696,735)	-22.17%
TOTAL	\$118,769,161	\$120,097,687	\$1,328,526	1.12%

Tax Impact 22-23 = \$9,832

An Increase of \$171 based on the average assessed home of \$700,000

Budget Timeline

October 2021	<i>Budget documents sent to Principals, Supervisors & CO Staff</i>
November 2021	<i>LBOE provided budget goals to Administrative Team</i>
November 2021	<i>Budget documents due to the Business Office</i>
December 2021	<i>Individual Budget meetings with Principals and Admin Team</i>
January/Feb 2022	<i>Central Office budget development</i>
March 8-10, 2022	<i>Governor's Budget Address and Release of State Aid Numbers</i>
March 8, 2022	<i>LBOE Meeting/Introduction to Budget/Budget Presentation</i>
March 22, 2022	<i>LBOE Meeting/Adoption of Tentative Budget (moved from 3/15)</i>
April 5, 2022	<i>LBOE Meeting/Budget Discussion</i>
April 14, 2022	<i>Public Forum on Budget 7PM-8PM (via Zoom)</i>
April 26, 2022	<i>LBOE Meeting/Public Hearing on Budget</i>

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Questions

