



EMBRACING OUR VISION FOR THE FUTURE



Livingston Public Schools

Budget Preview - February 13, 2023

FY - 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 2023-2024

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.

The Budget Process

- ▶ Late October - Budget opened for district and building administration to plan for upcoming school year.
- ▶ November - The Board of Education presented the Board's Budget Goals.
- ▶ December/January - Administration met to discuss upcoming budget and set priorities for next budget year.
- ▶ Early February - Budget discussion with Finance and Facilities Committee.
- ▶ February 13 - Budget Preview

What's Still to Come

- ▶ Mid February - Second Meeting with Finance and Facilities Committee
- ▶ February 28 - Governor's Budget Address
- ▶ February 28 - Full Budget Presentation to the Board of Education
- ▶ March 6 - Board of Education Meeting - Budget Discussion
- ▶ March 14 - Adoption of Tentative Budget
- ▶ March 21 - Board of Education Meeting - Budget Discussion
- ▶ April 18 - Public Forum on Budget (4:30 pm - 6:30 pm)
- ▶ April 25 - Public Hearing on the Budget

Factors Impacting Budget

- ▶ Health Benefit Increases
- ▶ Staffing Costs - Three Collective Bargaining Agreements expiring
- ▶ Student Enrollment Increases

Allowable Increases

- ▶ 2% increase on the tax levy
- ▶ Waivers to allow an increase over 2%
 - ▶ Health Benefit Waiver
 - ▶ Enrollment Adjustment
- ▶ Total allowable increase can be over 2% so long as waivers are available.

Immediate and Long Term Needs

- ▶ Safety and Wellness
- ▶ Teaching and Learning
- ▶ Leadership and Governance
- ▶ Community and Culture
- ▶ **Finance and Facilities**
 - ▶ Time sensitive
 - ▶ Process with approvals required
 - ▶ Modular structures short term
 - ▶ Not connected to tax levy or operational budget
 - ▶ Costs covered by capital funds
 - ▶ Requesting Board support to move forward

IMMEDIATE NEXT STEPS:

- ▶ Full budget presentation will be presented on February 28, 2023.
- ▶ Immediately pursue short term space solutions - this does not impact the tax levy since any short term solution will be funded by the District's capital reserve account.