



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2018 Budget

Preliminary Presentation

March 13, 2017

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2018 Budget Planning Process

Superintendent and Business Administrator meetings with each administrator

December 9-23, 2016

Finance and Facilities Committee meetings with each administrator

January 30, February 8, 15, March 2, 6, 2017

Discussion with the community

April 5, 2017 at 7:00 PM- PTO at High School Cafeteria

March 29, 2017 at 8:00 PM- Congregation Ohav Emeth forum

Board Discussion

March 13, April 3, May 8, 2017

Understanding Budget Changes

Increased special education for services in early childhood school, including medical support not needed in previous years

Higher tuition rates for charter school students

Increased homeless student transportation costs

More costly employee benefit responsibilities than in previous years

Flat state aid

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Proposed Expenditure 2017-2018

| | 2017-2018 | Change from 2016-2017 |
|--|--------------|--|
| School Supplies, Extracurricular Activities | \$533,510 | +\$95,516 |
| District Operations | \$5,793,370 | +\$45,439 |
| District Curriculum, Instruction and Professional Development | \$48,470 | -\$2,757 |
| Salaries (current) | \$16,206,908 | +\$466,889 (Includes two new faculty) |
| Benefits | \$5,678,311 | +\$243,152 |
| Special Education | \$2,935,975 | +\$195,042 |

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Proposed Expenditure Breakdown 2017-2018

| Position | Rationale | Cost (Salary and Benefits) |
|--|---|----------------------------|
| Special Education Teacher- Pre School Disabled | Response to expanding enrollment | \$78,000 |
| Social Worker | Therapeutic support for elementary special education students | \$78,000 |

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Proposed Expenditure Breakdown 2016-2017

| Item | 2014-2015 Budget | 2014-2015 Actual | 2015-2016 Budget | 2015-2016 Actual | 2016-2017 Budget | 2016-2017 Actual | 2017-2018 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Special Education Out-Of-District Tuition | \$1,829,769 | \$1,781,745 | \$1,772,495 | \$2,006,688 | \$2,361,604 | \$1,939,408 | \$2,352,675 |
| Special Education Out-Of-District Transportation | \$630,195 | \$550,189 | \$672,884 | \$665,783 | \$701,548 | \$667,667 | \$601,396 |

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Proposed Expenditure Breakdown 2017-2018

| | 2016-2017 | 2017-2018 |
|------------------------|-----------|-----------|
| Charter School Tuition | \$388,698 | \$414,925 |

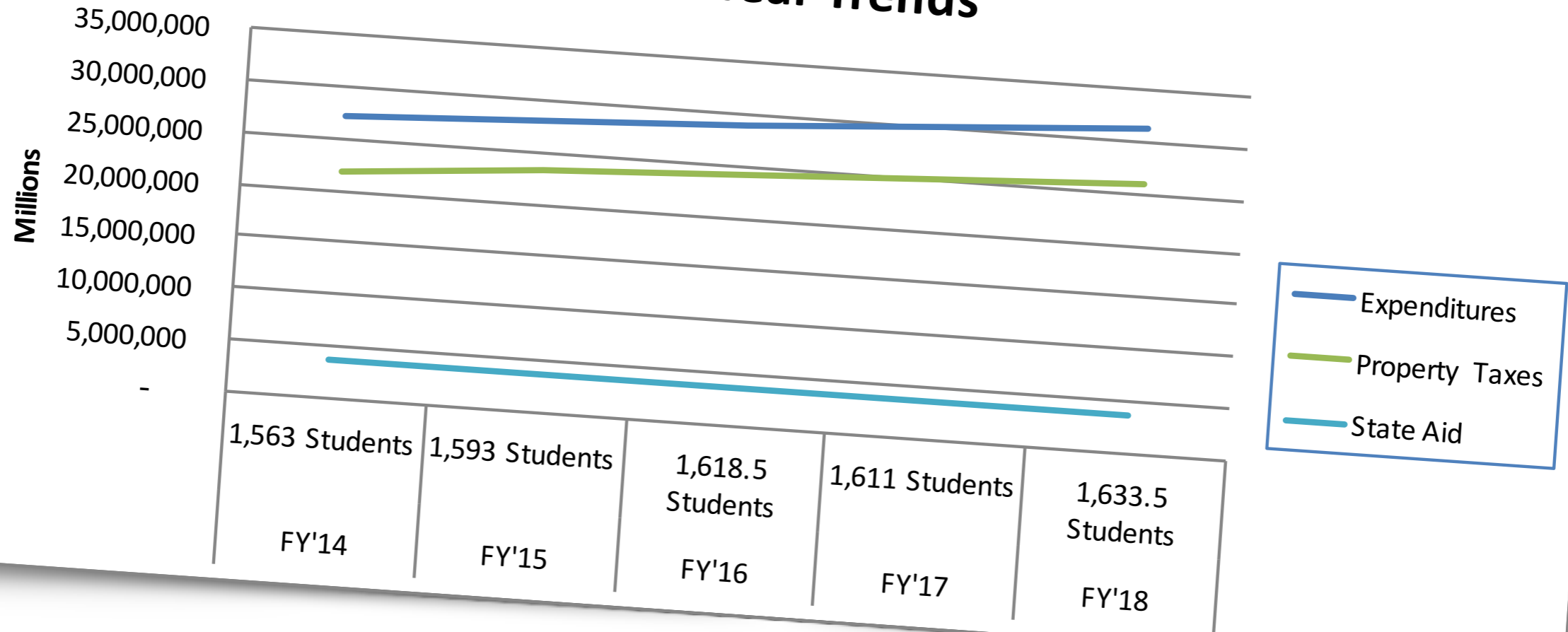
HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Revenue 2017-2018

| | 2017-2018 | Change from 2016-2017 |
|---|--------------|--------------------------|
| State Aid | \$3,677,347 | +\$563 |
| International Student Tuition | \$100,000 | \$0 |
| Funds Anticipated for Transfer from FY 2016 to FY 2017 | \$800,000 | +\$50,132 |
| Transfer From Reserves | \$189,000 | -\$57,000 |
| Extraordinary Aid | \$200,000 | +\$100,000 |
| Taxes | \$26,094,257 | +\$939,586 |
| Other | \$135,940 | +\$10,000 |

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Five-Year Trends



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Financial Impact on Highland Park Residents Over Time

| School Year | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 |
|----------------------------|--------------|--------------|--------------|--------------|
| Total Expenditures | \$28,109,829 | \$28,887,653 | \$30,153,263 | \$31,211,544 |
| Tax Levy General Fund | 6.87% | 4.30% | 3.91% | 3.74% |
| Tax Levy With Debt Service | 6.47% | 3.88% | 3.73% | 2.36% |
| Increase for Average Home | \$412 | \$215 | \$177 | \$72 |

Allowable Tax Increase Explanation

2% increase from prior year general fund taxes

Adjustment for increases in health care costs over 2%
(to a limit of 8.4%)

Carry over previous year's adjustments for increases in
health care costs and enrollment increases not used
("banked cap")

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

2017-2018 BUDGET

Fiscal Year 2018 Budget Preparation

Budget Forums:

- March 29, 2017 at 8:00 PM- Congregation Ohav Emeth
April 5, 2017 at 7:00 PM- PTO at High School Cafeteria

Document Downloads:

1. Superintendent's Preliminary Budget Presentation ([click](#))
2. 2017-2018 Final User Friendly Budget (To be uploaded on May 8, 2017)
6. Superintendent's Final Budget Presentation (To be uploaded on May 8, 2017)

Questions and Answers:

To be posted during the week of March 20, 2017.

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