



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

# Fiscal Year 2019 Preliminary Budget

March 26, 2018

# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Fiscal Year 2019 Budget Planning Process

Superintendent and Business Administrator meetings with each administrator

December 19, 21, 2018 and January 8, 11, 12, 2018

Finance and Facilities Committee meetings with each administrator

January 29, February 5, 12, 21, 2018

Discussion with the community (Planned)

April 18, 2017 at 7:00 PM- PTO at Bartle

TBD- Congregation Ohav Emeth

Board Discussion

March 26, April 23, May 7, 2018

## Understanding Budget Changes

Increased special education services in early childhood school, partly as a result of an influx of young children with very special needs

Increased homeless student transportation costs

Increase in state health benefits plan

Insignificant increase in state aid



# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Proposed Expenditure 2018-2019

	2018-2019	Change from 2017-2018
School Supplies, Extracurricular Activities	\$470,803	-\$62,707
District Operations	\$5,689,339	-\$104,031
District Curriculum, Instruction and Professional Development	\$58,381	+\$9,911
Salaries (includes current staff with increases and new essential staff)	\$17,033,840	+\$826,933
Benefits	\$6,368,638	+\$690,327
Special Education	\$3,247,953	+\$311,978

# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Proposed Expenditure 2018-2019 Special Education Out of District Change Breakdown

Item	2016-2017 Budget	2016-2017 Actual	2017-2018 Budget	2017-2018 Actual*	2018-2019 Budget	Increase/ Decrease
Special Education Out-Of-District Tuition	\$2,361,604	\$2,028,776	\$2,352,675	\$2,286,908	\$2,594,044	+\$241,369
Special Education Out-Of-District Transportation	\$701,548	\$667,667	\$635,427	\$753,830	\$776,445	+\$22,615

\*Includes some partial-year tuition that will be full-year tuition in 2018-2019

# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Proposed Expenditure 2018-2019 Salary Change Breakdown

	2018-2019	Reason
Salary increases	\$604,141	Contractual obligations
Staff increases	\$576,250 11 individuals	Special education needs at Irving and additional period coverage at middle and high schools
Staff savings	\$253,457	Non-essential staff and student population changes



# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Revenue 2018-2019

	2018-2019	Change from 2017-2018
State Aid	\$3,982,575	+\$97,136
International Student Tuition	\$100,000	\$0
Funds Anticipated for Transfer from FY 2017-2018 to FY 2018-2019	\$1,000,000	+\$200,000
Transfer From Reserves	\$212,000	+\$23,000
Extraordinary Aid	\$300,000	+\$100,000
Taxes	\$27,136,379	+\$1,042,122
Other	\$130,000	+\$2,060

# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Financial Impact on Highland Park Residents Over Time

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Total Expenditures	\$28,109,829	\$28,887,653	\$30,153,263	\$31,196,544	\$32,868,954
Tax Levy General Fund	6.87%	4.30%	3.91%	3.70%	4.03%
Tax Levy With Debt Service	6.47%	3.88%	3.73%	2.32%	4.33% (3.32% average over 2 years)*
Increase for Average Home	\$412	\$215	\$177	\$71	\$252 (\$161 average over 2 years)*

\*2017-2018 savings were due to debt refinancing



## Allowable Tax Increase Explanation

2% (capped tax increase) + 2.03% (allowed health care adjustment)

No longer able to carry over previous year's adjustments for increases in health care costs and enrollment increases not used ("banked cap")

# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Highland Park School District » District » 2018-2019 Budget

2018-2019 Budget

2017-2018 Budget

Affirmative Action

Curriculum Information

District Info

Education Services

Employment Opportunities

Facility Use

## 2018-2019 BUDGET

### Fiscal Year 2019 Budget Preparation

#### Budget Forums:

TBD- Congregation Ohav Emeth

TBD- PTO at Bartle School Auditorium

#### Document Downloads:

1. Superintendent's Preliminary Budget Presentation (to be provided on March 27, 2018)
2. 2018-2019 Final User Friendly Budget (to be provided after March 26, 2018 presentation)





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# Fiscal Year 2019 Budget

Preliminary Presentation

March 26, 2018