



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2020 Budget

Final Presentation

May 6, 2019



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2020 Budget Planning Process

Superintendent and Business Administrator meetings with each administrator

December 19, 2018, January 11, 14, 17, 22, 29, 30, 2019

Finance and Facilities Committee meetings with each administrator

February 4, 21, 2019, March 4, 13, 2019

Discussion with the community

April 10, 2019 at 7:00 PM- Irving PTO

Board Discussion

March 18, April 15, 2019, May 6, 2019

Understanding Budget Changes

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

Increase in out-of-district tuition and transportation costs

Unilateral placement of students in out-of-district schools

Increase in personnel salaries and benefits

Insignificant increase in state aid

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Changes Since March 18, 2019 Preliminary Budget Presentation

	Preliminary Presentation March 18, 2019	Final Presentation May 6, 2019
Special education paraprofessional needs as result of 2019-2020 scheduling	Proposed reduction of 4.5 paraprofessional positions	Restoring the 4.5 paraprofessional positions*
Additional teaching position	Not anticipated	Additional part-time special education teacher (Bartle)*
Savings from retirements and resignations	Three retirements No resignations	Additional three retirements for a total of six** Four resignations**
Reduction of “sixth period” compensation	Reduction of six “sixth periods”	Additional reduction of “sixth period” for a total of seven**
Reduction of long-term substitute salaries	Not changed	Reduction in salary and benefits for one to four-month substitutes**

*Refer to next slide

**Refer to next slide

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Changes Since March 18, 2019 Preliminary Budget Presentation Salary Change Breakdown

	March 18, 2019	May 6, 2019	
*Staff increases	\$412,954	\$686,600	Includes additional paraprofessionals and part-time special education teacher
**Staff savings	\$473,832	\$747,478	Includes savings from retirements and resignations of veteran personnel and long-term substitute planning

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Financial Impact on Highland Park Residents Over Time

School Year	2015-2016	2016-2017	2017-2018*	2018-2019	2019-2020
Total Expenditures General Fund	\$28,887,653	\$30,153,263	\$31,196,544	\$32,868,954	\$34,331,346
Tax Levy General Fund	4.30%	3.91%	3.70%	4.03%	2.92%
Tax Levy With Debt Service	3.88%	3.73%	2.32%	4.33% (3.32% average over previous two years)*	2.73%
Increase for Average Home	\$215	\$177	\$71	\$252 (\$161 average over previous two years)*	\$123

*2017-2018 savings were due to debt refinancing



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Allowable Tax Increase Explanation

2% (capped tax increase) +
0.9% (allowed health care adjustment) = 2.92%

Budget Information on the Web

1. www.hpschools.net
2. Board of Education drop-down menu
3. Budget 2019-2020 Information