



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

# Fiscal Year 2020 Preliminary Budget

March 18, 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 (Planned)

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

April 11, 2019 (tentative date) at 7:00 PM- Congregation Ahavas Achim

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



# HIGHLAND PARK PUBLIC SCHOOL DISTRICT

## Proposed Expenditures 2019-2020

	2019-2020	Change from 2018-2019
School Supplies, Extracurricular Activities	\$475,852	\$5,049
District Operations Including Overdue Capital Improvements	\$6,127,125	\$387,786*
District Curriculum, Instruction and Professional Development	\$76,744	\$18,363
Salaries	\$17,501,822	\$442,255
Benefits	\$6,741,842	\$373,203
Special Education Salary	\$4,794,473	\$239,994
Special Education Out-of-District Placement	\$3,889,452	\$215,030

\*Funds drawn from Capital Reserve

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## Proposed Expenditure 2019-2020 Special Education Out of District Change Breakdown

Item	2016-2017 Budget	2016-2017 Actual	2017-2018 Budget	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget	Increase/ Decrease
Special Education Out-Of-District Tuition	\$2,361,604	\$2,028,776	\$2,352,675	\$2,414,478	\$2,594,044	2,692,437	\$98,394
Special Education Out-Of-District Transportation	\$701,548	\$667,667	\$877,292	\$1,103,195	\$1,080,379	1,197,015	\$116,636



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## Proposed Expenditure 2019-2020 Salary Change Breakdown

	2019-2020	Reason
Salary increases	\$503,133	Contractual obligations
Staff increases	\$412,954	Special education needs in all schools (teachers and paraprofessionals)  Miscellaneous costs
Staff savings	\$473,832	Student population changes; lower-program interest  Two Bartle Elementary teachers; high school home economics teacher; reduction in Bartle Spanish program, reduction in middle school elective offerings, six paraprofessional positions

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## Revenue 2019-2020 Snapshot

	2019-2020	Change from 2018-2019
State Aid	\$4,168,916	\$186,341
Funds Anticipated for Transfer from FY 2018-2019 to FY 2019-2020	\$1,000,000	None
Transfer From Capital Reserves	\$517,800	\$255,800*
Extraordinary Aid	\$300,000	None
Taxes	\$29,792,736	\$790,831

\*Funds used to repair roofs, track and field, and security equipment



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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 2 years)*	2.73%
Increase for Average Home	\$215	\$177	\$71	\$252 (\$161 average over 2 years)*	\$123

\*2017-2018 savings were due to debt refinancing



## Allowable Tax Increase Explanation

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

A sepia-toned photograph of a large, classical-style building with a portico supported by columns. The building is identified as Highland Park Public School District. The text "HIGHLAND PARK PUBLIC SCHOOL DISTRICT" is overlaid in white, serif, all-caps font across the top of the image.

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## More Information on the Web

[hpschools.net/budget2019-2020](https://hpschools.net/budget2019-2020)



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Preliminary Presentation

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