



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2022 Preliminary Budget

May 3, 2021



HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Fiscal Year 2021 Budget Planning Process

Superintendent and Business Administrator meetings
with each administrator

January 20- January 27, 2021

Finance and Facilities Committee
meetings with each administrator

February 11, 18, 23, March 10, 2021

Board Discussion

March 22, May 3, 2021

HIGHLAND PARK PUBLIC SCHOOL DISTRICT

Proposed Expenditures 2021-2022 Snapshot

	2021-2022	Change from 2020-2021
School Supplies, Extracurricular Activities	\$404,454	-\$40,801
District Operations Including Overdue Capital Improvements	\$5,395,887	\$175,862
District Curriculum, Instruction and Professional Development	\$85,568	\$1,615
Salaries	\$19,026,329	\$1,039,025
Benefits	\$3,781,173	-\$328,457
Special Education Salary	\$5,849,426	\$732,247
Special Education Out-of-District Placement (Including Transportation)	\$4,795,242	\$142,958
Special Education In-District Costs	\$1,075,414	-\$1,222

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Proposed Expenditure 2021-2022 Special Education Out of District Change Breakdown

Item	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Increase/ Decrease
Special Education Out-Of-District Tuition	\$2,692,437	\$3,481,994	\$3,642,738	\$160,744
Special Education Out-Of-District Transportation	\$1,197,015	\$1,313,248	\$1,295,462	-\$17,786

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Proposed Expenditure 2021-2022 Salary Change Breakdown

	2021-2022	Reason
Salary increases	\$472,400	Contractual obligations
Staff increases	\$673,370	Additional special education-related support

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Revenue 2021-2022 Snapshot

	2021-2022	Change from 2020-2021
State Aid	\$4,423,108	\$144,342
Funds Anticipated for Transfer from FY 2020-2021 to FY 2021-2022	\$1,728,054	\$728,054
Transfer From Capital Reserves	\$512,000	\$45,000
Extraordinary Aid	\$600,000	\$300,000
Taxes	\$30,828,497	\$472,393

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Financial Impact on Highland Park Residents Over Time

School Year	2019-2020	2020-2021	2021-2022
Total Expenditures General Fund	\$34,331,346	\$35,611,301	\$36,707,026
Tax Levy General Fund	2.92%	2.00%	2.00%
Tax Levy With Debt Service	2.73%	1.89%	1.56%*
Increase for Average Home	\$123	\$7	\$68*

*2021-2022 tax savings due to increased overall valuations (“rateables”) and new debt refinancing



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Budget Information on the Web Tuesday, May 4, 2021

1. www.hpschools.net
2. Left panel of main page
3. Budget 2021-2022 Information



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Preliminary Presentation

May 3, 2021