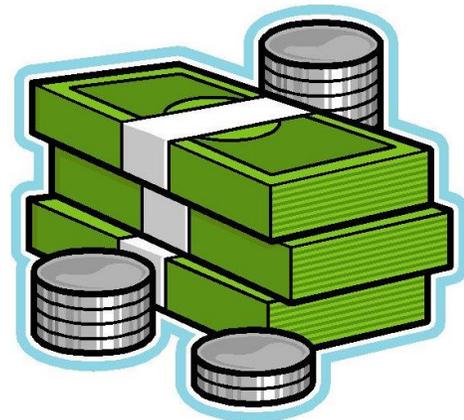


# HILLSIDE BOARD OF EDUCATION BUDGET HIGHLIGHTS

2020-2021



# REVENUE

- ❑ No Local tax increase for the second year in a row.

## REVENUE (CONTINUED)

- \$2.1 million increase in State Aid received.

## REVENUE (CONTINUED)

- \$1.1 million increase in Pre-School Expansion Aid received.

# APPROPRIATIONS

- ❑ \$270,000 increase in special education out-of-district placements.

# APPROPRIATIONS (CONTINUED)

- o increase in health benefits premium costs due to the savings from the new self insured plan.

# APPROPRIATIONS (CONTINUED)

- ❑ \$240,000 increase in transportation costs due to a reduction in available routes and lack of available bus drivers.

# APPROPRIATIONS (CONTINUED)

- Salary lines have been adjusted to reflect the correct placement of staff resulting from the reconfiguration and related movement of teachers. Salary lines also include a projected increase anticipated with upcoming contract negotiations.

# APPROPRIATIONS (CONTINUED)

- \$2.2 million of previously accumulated capital reserve funds being appropriated for: window replacement, roof repairs, bathroom renovations, auditorium seating replacement, playground installation and playground cover replacement.