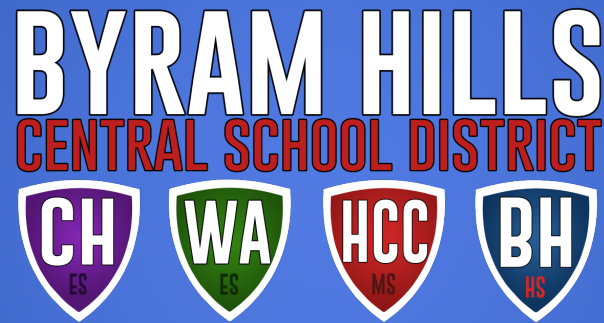

SPECIAL REPORT BUDGET HEARING III

April 2, 2024



- *Curriculum Development*
 - *Interscholastic Athletics*
 - *Operations and Maintenance*
 - *Transportation Services*
 - *Revenue*
-

2024-2025 Budget Development Process

➤ ~~January 16, 2024~~
January 23, 2024

Budget Hearing I
Five-Year Fiscal Trend Analysis
Property Tax Cap Formula
Principals' Overview

➤ *March 5, 2024*

Administration's Proposed Budget

➤ *March 19, 2024*

Budget Hearing II
Programs for Students with Special Needs
Computer Assisted Instruction
Art and Music Instruction
Curriculum Development

➤ *April 2, 2024*

Budget Hearing III
Curriculum Development
Interscholastic Athletics
Operations and Maintenance
Transportation Services
Revenue

➤ *April 16, 2024*

Budget Hearing IV
Final Proposed Budget

➤ *April 30, 2024*

Budget Adoption

➤ *May 7, 2024*

Budget Hearing V
Review of Proposed Budget

➤ *May 21, 2024*

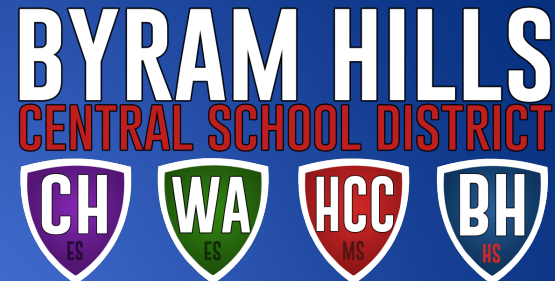
Budget Vote – H.C. Crittenden MS
(6:30 a.m. – 9:00 p.m.)

ADMINISTRATION'S PROPOSED BUDGET 2024-2025

2023-2024 Budget \$99,725,037

Administration's Proposed
2024-2025 Budget \$103,464,726

Budget to Budget Increase
+3,739,689 or 3.75%





ADMINISTRATION'S PROPOSED 2024-25 BUDGET CURRICULUM DEVELOPMENT & SUPERVISION

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	503,578	723,480	219,902	43.6%
CONTRACTUAL & OTHER	205,000	203,500	-1,500	-0.7%
BOCES SERVICES	280,000	280,000	-	-
MATERIALS & SUPPLIES	<u>85,000</u>	<u>100,000</u>	<u>15,000</u>	<u>17.6%</u>
TOTAL	1,073,578	1,306,980	233,402	21.7%

BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Curriculum Budget Overview 2024-2025



Dr. Tim Kaltenecker
Deputy Superintendent

Board of Education
April 2, 2024

COMAN HILL

WAMPUS

TOPIC	GOALS FOR 2024-2025	PROPOSED BUDGET IMPLICATIONS
Literacy	<i>Continue to review K-5 literacy curriculum, instruction, and assessments, and engage in continuous improvement over the next three years to reflect upon current practices, consider research and best practices in reading and writing, and revise/refine current practices and curriculum as necessary.</i>	<ul style="list-style-type: none">● Purchase of additional classroom materials● Provide teacher training● Purchase assessments● Provide consultant support as necessary
Mathematics	<i>Review math screening and intervention programs. Provide support for advanced learners.</i>	<ul style="list-style-type: none">● Purchase screening or diagnostic program and intervention program or curricular materials● Purchase materials for support or advanced learners● Provide consultant support
Science	<i>Continue to pilot a new science curriculum.</i>	<ul style="list-style-type: none">● Purchase materials for pilot implementation● Provide teacher training
MTSS	<i>Pilot a universal screener. Continue to evaluate and refine the MTSS framework.</i>	<ul style="list-style-type: none">● Purchase license for universal screener● Purchase additional assessment tools● Provide teacher training
Wellness	<i>Continue to implement character education program and related initiatives to new character education principles.</i>	<ul style="list-style-type: none">● Purchase curriculum materials● Provide training
New Teachers	<i>Continue to provide training and support for all new teachers</i>	<ul style="list-style-type: none">● Provide teachers training

TOPIC	GOALS FOR 2024-2025	PROPOSED BUDGET IMPLICATIONS
Competency-Based Learning	<p><i>Consider alternative forms of assessments and grading strategies that empower students and support metacognition through a study of competency-based and mastery learning.</i></p>	<ul style="list-style-type: none"> ● Workshops and training ● Consultants
Department Specific Areas of Focus	<p><i>Evaluate-revise-refine curriculum, instruction and assessments, with specific focus in:</i></p> <ul style="list-style-type: none"> ● English: <i>Shift toward student-led classrooms and making work public.</i> ● Math: <i>Continue work with rich tasks and problem solving.</i> ● Science: <i>Support instructional shifts to align with the new standards framework and use of phenomenon.</i> ● Social Studies: <i>Continue to integrate historical thinking and civics.</i> ● World Languages: <i>Integrate the three modes of communication to increase language proficiency</i> ● Fine Arts: <i>Shift to emphasize artistic processes: creating; presenting/performing/producing; responding; and connecting.</i> ● PE: <i>Shift to a skills-based health curriculum; innovative physical education curriculum focused on lifelong wellness and health.</i> ● Technology: <i>Align curriculum K-12 to the new computer science and digital fluency standards. Continue focus on the impact of AI.</i> 	<ul style="list-style-type: none"> ● Provide workshops and other relevant training ● Provide consultants and professional learning opportunities ● Purchase curricular materials as needed
Leadership and Character Educ	<p><i>Integrate leadership and character education principals throughout all courses and school programs.</i></p>	<ul style="list-style-type: none"> ● Provide administrator and teacher training ● Provide consultant expertise

BH



Creating the Leaders of the Next Generation



ADMINISTRATION'S PROPOSED 2024-25 BUDGET

INTERSCHOLASTIC ATHLETICS

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	1,136,644	1,259,022	122,378	10.8%
EQUIPMENT	30,000	38,000	8,000	26.7%
CONTRACTUAL & OTHER	248,253	292,452	44,199	17.8%
BOCES SERVICES	112,302	117,000	4,698	4.2%
MATERIALS & SUPPLIES	<u>80,000</u>	<u>90,000</u>	<u>10,000</u>	<u>12.5%</u>
TOTAL	1,607,199	1,796,474	189,275	11.8%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET OPERATION OF PLANT

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	3,256,066	3,268,605	12,539	0.4%
EQUIPMENT	20,000	20,000	-	-
CONTRACTUAL & OTHER	1,868,000	1,968,000	100,000	5.3%
BOCES SERVICES	<u>28,100</u>	<u>25,000</u>	<u>-3,100</u>	<u>-11.0%</u>
TOTAL	5,172,166	5,281,605	109,439	2.1%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET MAINTENANCE OF PLANT

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	420,389	405,829	-14,560	-3.5%
EQUIPMENT	130,000	215,000	85,000	65.4%
CONTRACTUAL & OTHER	1,040,000	1,070,000	30,000	2.9%
MATERIALS & SUPPLIES	655,000	655,000	-	-
MAINTENANCE PROJECTS	730,000	730,000	-	-
CAPITAL ASSET PRESERVATION PLAN (CAPP)	<u>1,000,000</u>	<u>1,100,000</u>	<u>100,000</u>	<u>10.0%</u>
TOTAL	3,975,389	4,175,829	200,440	5.0%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET

TRANSPORTATION SERVICES

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	3,474,056	3,597,511	123,455	3.6%
EQUIPMENT	20,000	20,000	-	-
CONTRACTUAL & OTHER	209,612	229,900	20,288	9.7%
BOCES SERVICES	1,700	-	-1,700	-100%
MATERIALS & SUPPLIES	<u>477,500</u>	<u>477,500</u>	<u>-</u>	<u>-</u>
TOTAL	4,182,868	4,324,911	142,043	3.4%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET TRANSPORTATION SERVICES - CONT.

<u>GARAGE BUILDING</u>	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
EQUIPMENT	25,000	25,000	-	-
CONTRACTUAL & OTHER	13,350	13,350	-	-
MATERIALS & SUPPLIES	<u>28,830</u>	<u>28,830</u>	<u>-</u>	<u>-</u>
TOTAL	67,180	67,180	-	-

CONTRACT TRANSPORTATION

CONTRACTUAL & OTHER	189,300	148,765*	-40,535	-21.4%
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* STUDENTS REQUIRE NON-DISTRICT PRIVATE TRANSPORTATION

VEHICLES	0	631,660	631,660	-
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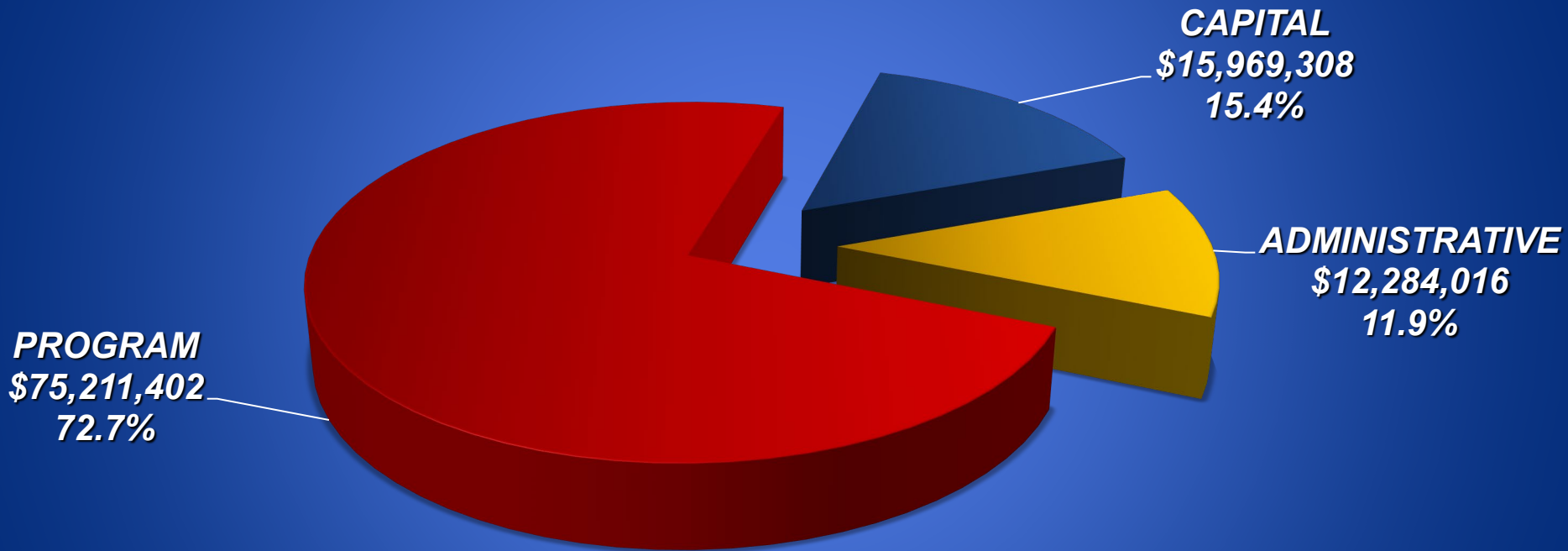
SPECIAL REPORT

BYRAM HILLS
CENTRAL SCHOOL DISTRICT



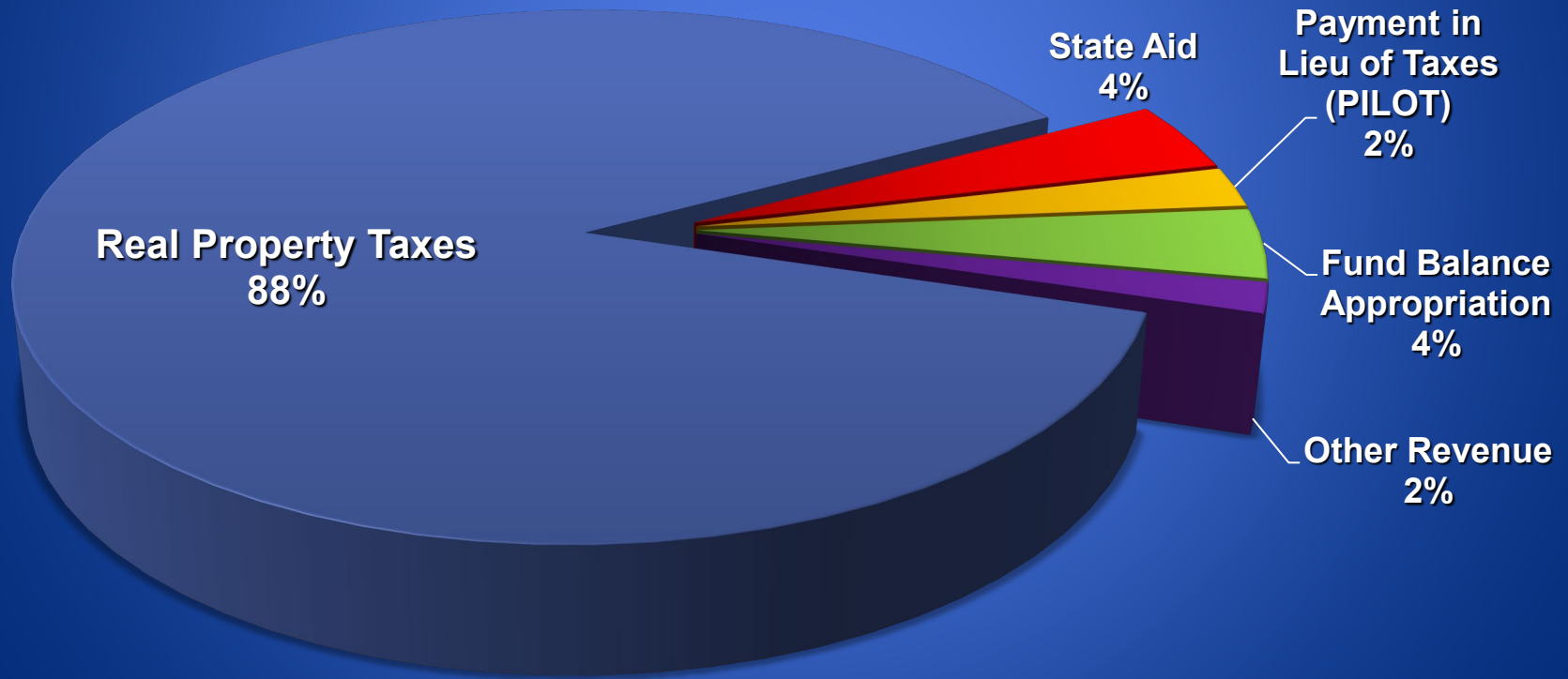
Revenue

**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2024-25 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
\$103,464,726**



■ ADMINISTRATIVE ■ PROGRAM ■ CAPITAL

BYRAM HILLS CENTRAL SCHOOL DISTRICT 2024-25 ESTIMATED REVENUE \$103,464,726 +3.75%

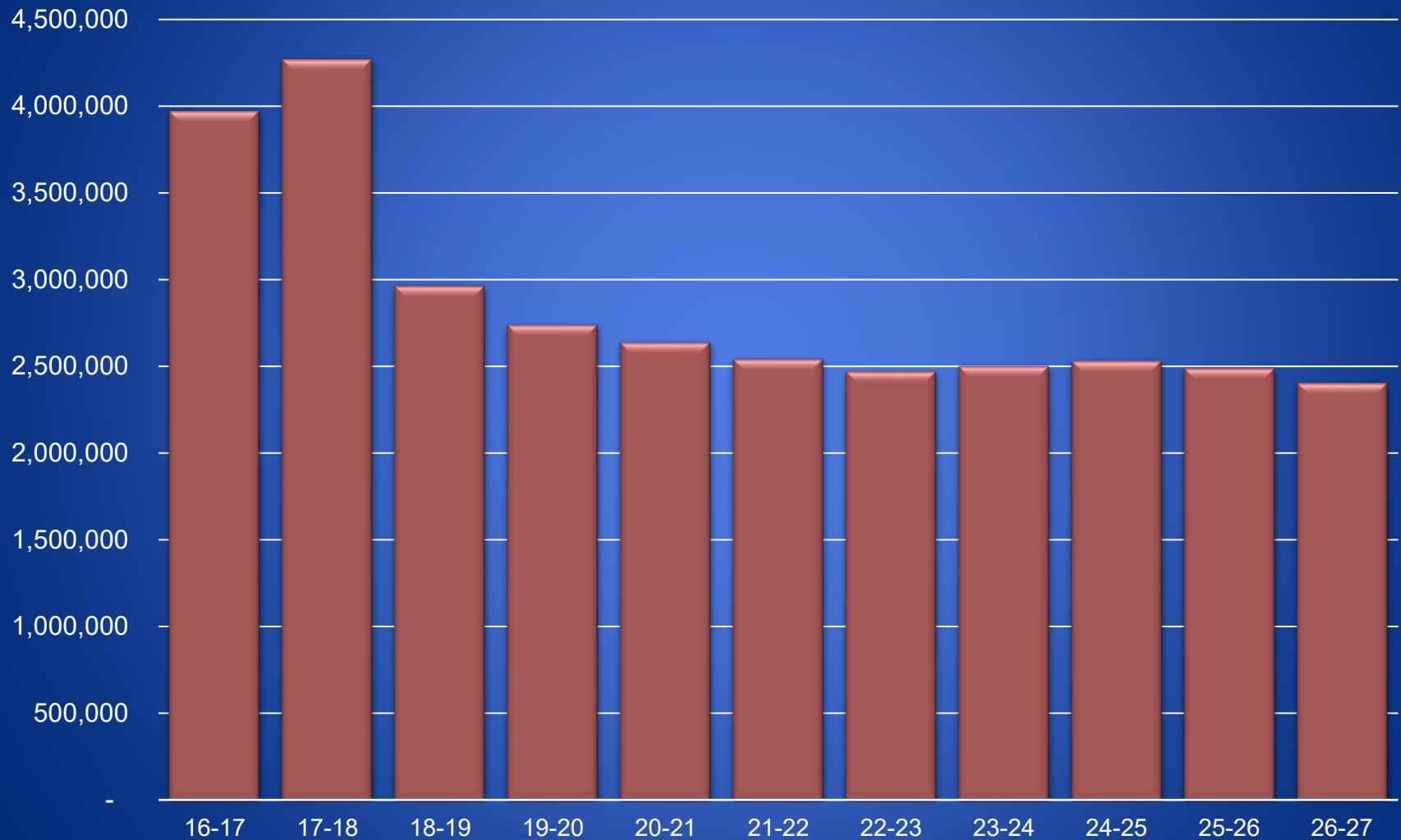


Review of Maximum Allowable Tax Cap Calculation

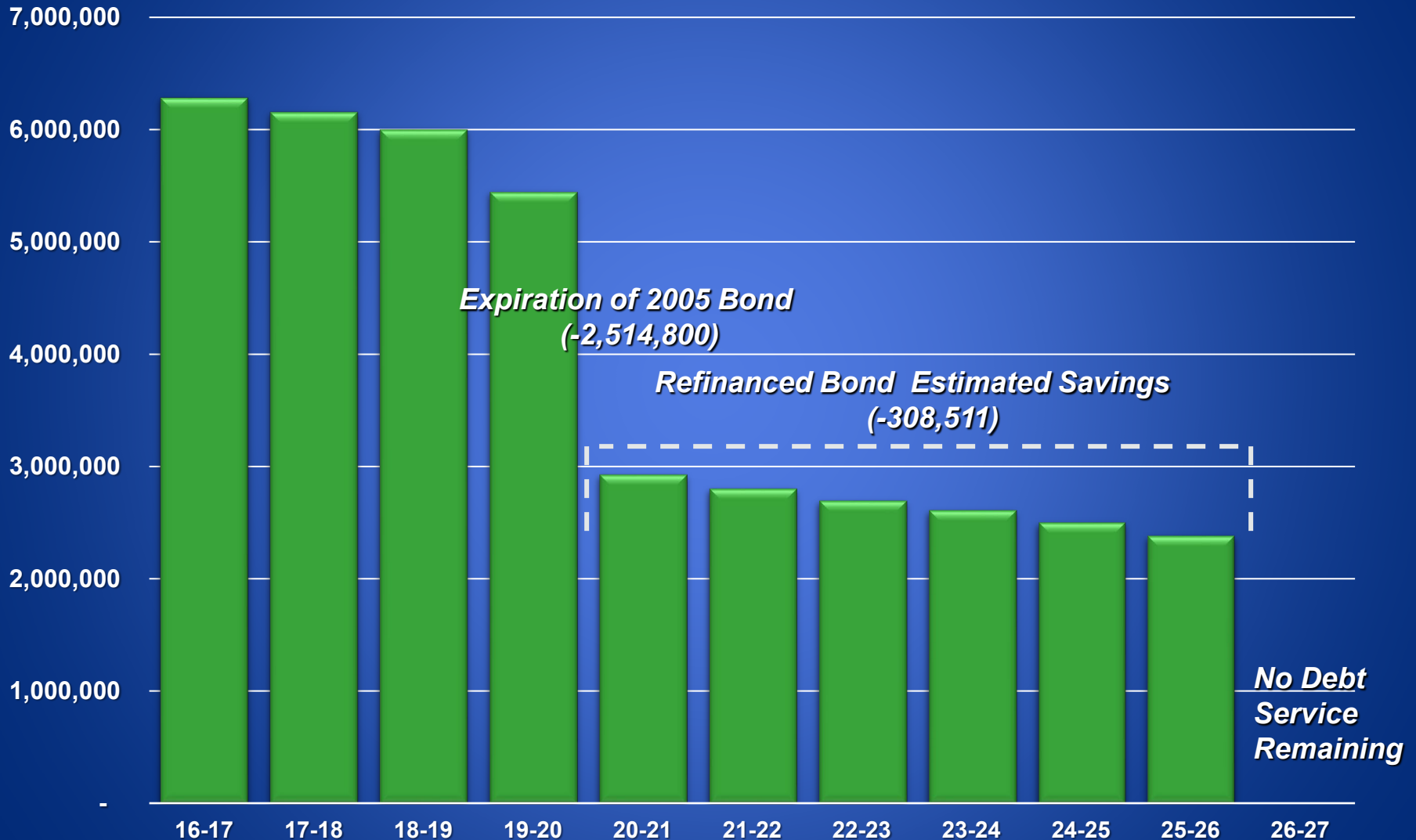
2023-2024 Tax Levy	87,706,685
Tax Base Growth Factor	<u>X 1.0065</u>
	88,276,778
2023-2024 PILOTS	<u>+ 2,502,932</u>
	90,779,710
2023-2024 Exemptions	<u>- 3,598,443</u>
Adjusted 2023-2024 Tax Levy	87,181,267
Allowable Growth Factor (<CPI or 2%)	<u>X 1.02</u>
	88,924,892
2024-2025 PILOTS	<u>- 2,532,734</u>
Tax Levy Limits (before exclusions)	86,392,158
2024-2025 Exemptions	<u>+ 4,205,901</u>
Maximum Allowable Tax Levy	90,598,059

2024-2025 Maximum Allowable Tax Levy Increase 3.30% or \$2,891,374

Review of PILOTS



Review of Debt Service





BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Fund Balance

At the end of a fiscal year, fund balance is generated from either under spending the budget, taking in additional revenue, or a combination of both.

- **Assigned**: A portion may be applied as revenue to the operating budget for the following year.
- **Unassigned**: Not identified for a specific purpose. Allowed to maintain up to 4% of the ensuing budget.
- **Restricted**: Special accounts established through BOE action to provide for a specific identified purpose (reserves).



BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

The District currently maintains the following Restricted Funds (Reserves):

- **Tax Certiorari Reserve**
- **Insurance Reserve**
- **Property Loss Reserve**
- **Retirement Contribution Reserve**
- **Employee Benefit Accrued Liability Reserve**
- **Unemployment Insurance Reserve**
- **Capital Reserve**



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Tax Certiorari Reserve (ED § 3651):

What is a Tax Certiorari?

- **A legal process by which the courts review an assessment of property based upon a grievance made by the owner of the property. If successful, the District is required to refund the property owner the difference between taxes paid and taxes due based upon the new assessment.**
- **A reserve is maintained to enable the District to pay tax certiorari refunds without increasing the budget.**
- **The reserve has a current balance of \$4,876,330.**



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Insurance Reserve (GML § 6-n):

- A reserve is maintained to cover liability, casualty and other types of uninsured losses.
- The reserve has a current balance of \$720,459.



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Property Loss Reserve (ED § 1709):

- A reserve is maintained to cover property loss and liability claims incurred.
- The reserve has a current balance of \$653,169.



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Retirement Contribution Reserve (GML § 6-r):

- A reserve is maintained to mitigate a significant increase in the District's employer retirement contributions to the New York State Local Retirement System (ERS).
- The reserve has a current balance of \$3,412,803.



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

**Retirement Contribution Reserve – sub fund
NYSTRS (GML § 6-r (2-a)):**

- **A reserve is maintained to mitigate a significant increase in the District's employer retirement contributions to the New York State Teachers Retirement System (TRS).**
- **The reserve has a current balance of \$2,119,979.**



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Employee Benefit Accrued Liability Reserve (GML § 6-9):

- **A reserve is maintained to account for the expense associated with compensation for employees' unused vacation and sick days upon separation from school district employment.**
- **The reserve has a current balance of \$554,265.**



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Unemployment Insurance Reserve (GML § 6-m):

- A reserve is maintained to mitigate a significant increase in expenses associated with reduction in staffing.
- The reserve has a current balance of \$166,417.



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Capital Reserve (ED § 3651):

- A reserve is maintained to set aside funds for future construction projects, major purchases, or allocation to debt payments.
- The reserve funds cannot be established or spent without voter authorization.
- The reserve has a current balance of \$7,440,921.



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CENTRAL SCHOOL DISTRICT

Fund Balance (Restricted)

Fund Balance	Balance
Restricted – Tax Certiorari	4,876,330
Restricted – Insurance	720,459
Restricted – Property Loss	653,169
Restricted – Retirement	3,412,803
Sub Fund: NYSTRS	2,119,979
Restricted – EBALR	554,265
Restricted – Unemployment	166,417
Restricted – Capital	7,440,921
Total Fund Balance	19,944,343

From 11/7/23 BOE Meeting Presentation: 2022-2023 Budget vs Actual Expenditure Analysis

Reserves Balances 7/1/2023

Reserve	Balance 7/1/2022	Interest Earned	Increase/ Decrease	Balance 7/1/2023
Tax Certiorari	6,357,474	Transfer to Capital	(1,481,144)	4,876,330
Insurance	720,459	Transfer to Capital	-	720,459
Property Loss	611,522	41,647	-	653,169
Retirement-ERS	4,878,832	Transfer to Capital	(1,466,029)	3,412,803
Retirement - TRS	2,119,979	Transfer to Capital	-	2,119,979
EBALR	653,289	Transfer to Capital	(99,024)	554,265
Unemployment	166,417	Transfer to Capital	-	166,417
Capital	5,241,450	1,371,239	828,233	7,440,921
TOTAL	20,749,422	1,412,886	(2,217,965)	19,944,343

Reserve Decrease

(805,079)

Balance Budget & Maintain 4% Fund Balance
+Interest Earned

APPORTIONMENT OF TAXES

Three factors:

1. Tax Levy = Total budget less all other revenues
2. Assessments – property value determined by each town's Assessor
3. Equalization Rates – determined annually by the New York State Department of Taxation and Finance

$$\text{Equalization Rate} = \frac{\text{Total Assessed Value}}{\text{Total Market Value}}$$

North Castle:
1.65%

New Castle:
14.80%

Bedford:
8.49%

Mt. Pleasant:
1.13%

APPORTIONMENT OF TAXES

Continued

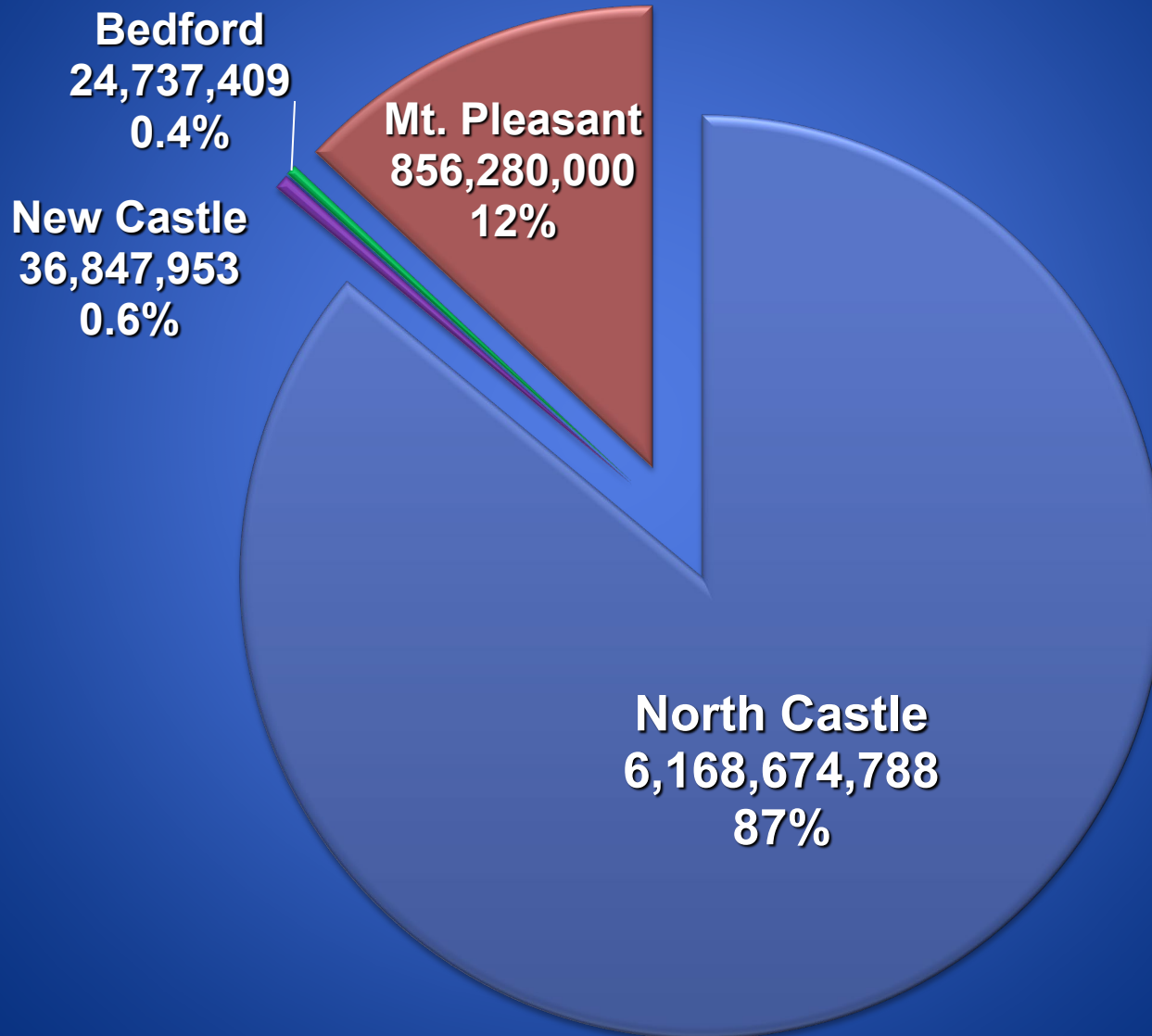
**Total Assessed Value = Total Market Value (Equalized Full Value) X
Equalization Rate**

**The tax levy is apportioned according to the percent of total market value
of each municipal segment.**

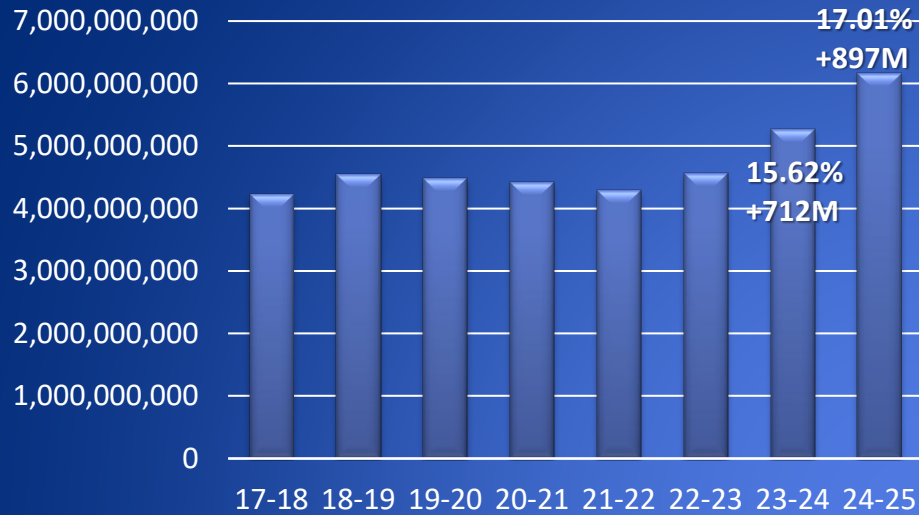
Tax rate = $\frac{\text{Tax Levy per each municipal segment}}{\text{total of taxable assessed value for each segment}} \times 1,000$

Projected Equalized Full Value – 2024-2025

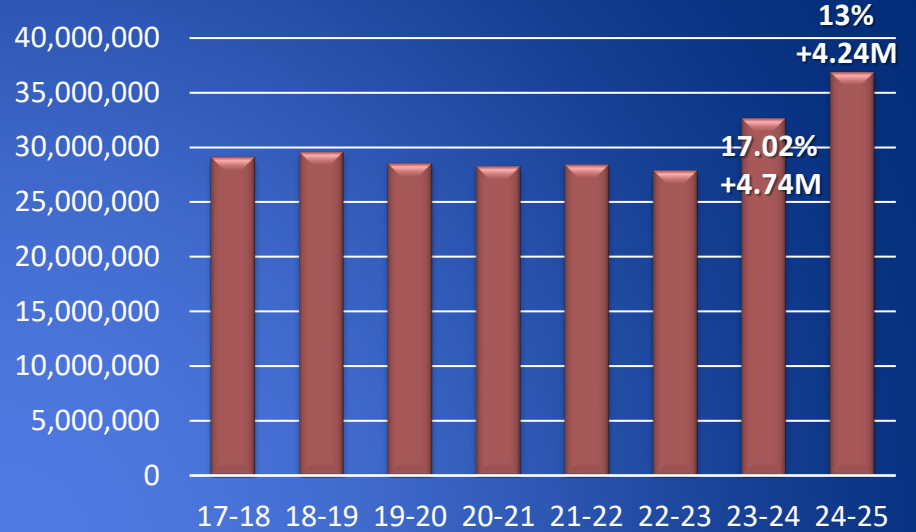
Total: \$7,086,540,150



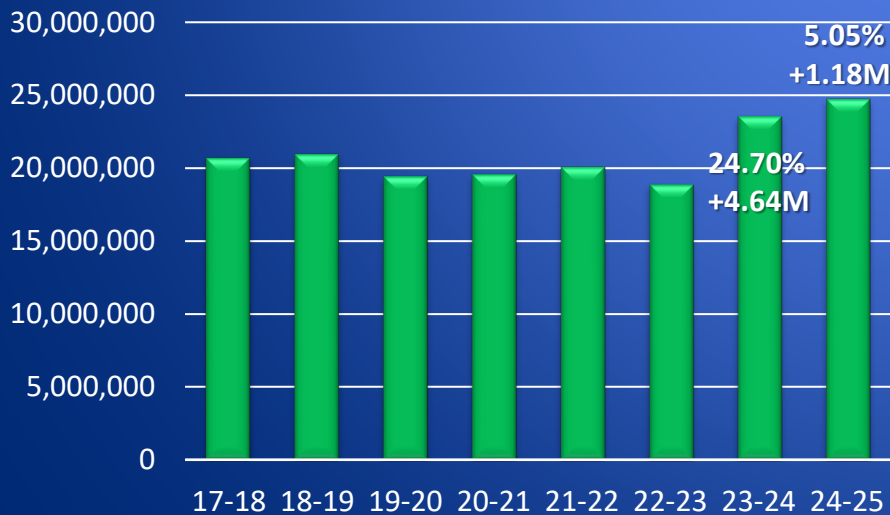
North Castle – Equalized Full Value (3,718 Properties)



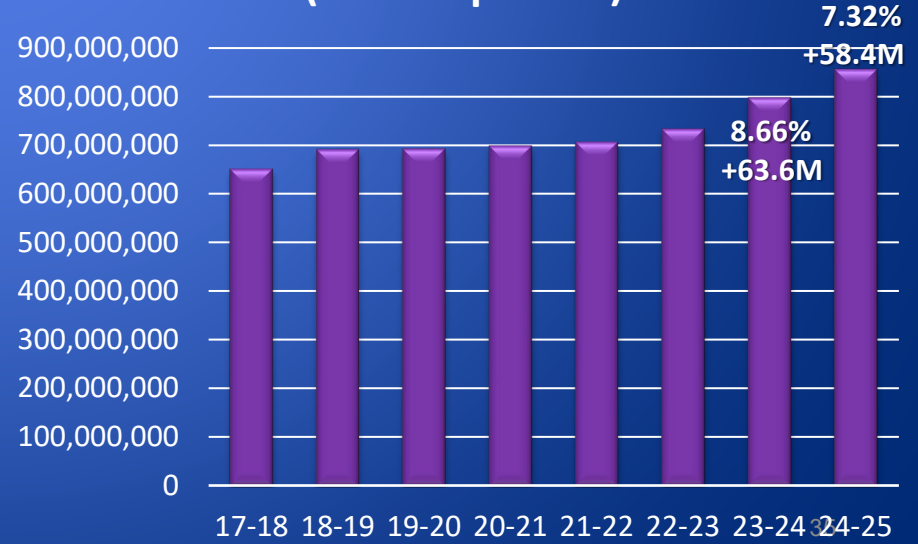
New Castle – Equalized Full Value (44 Properties)



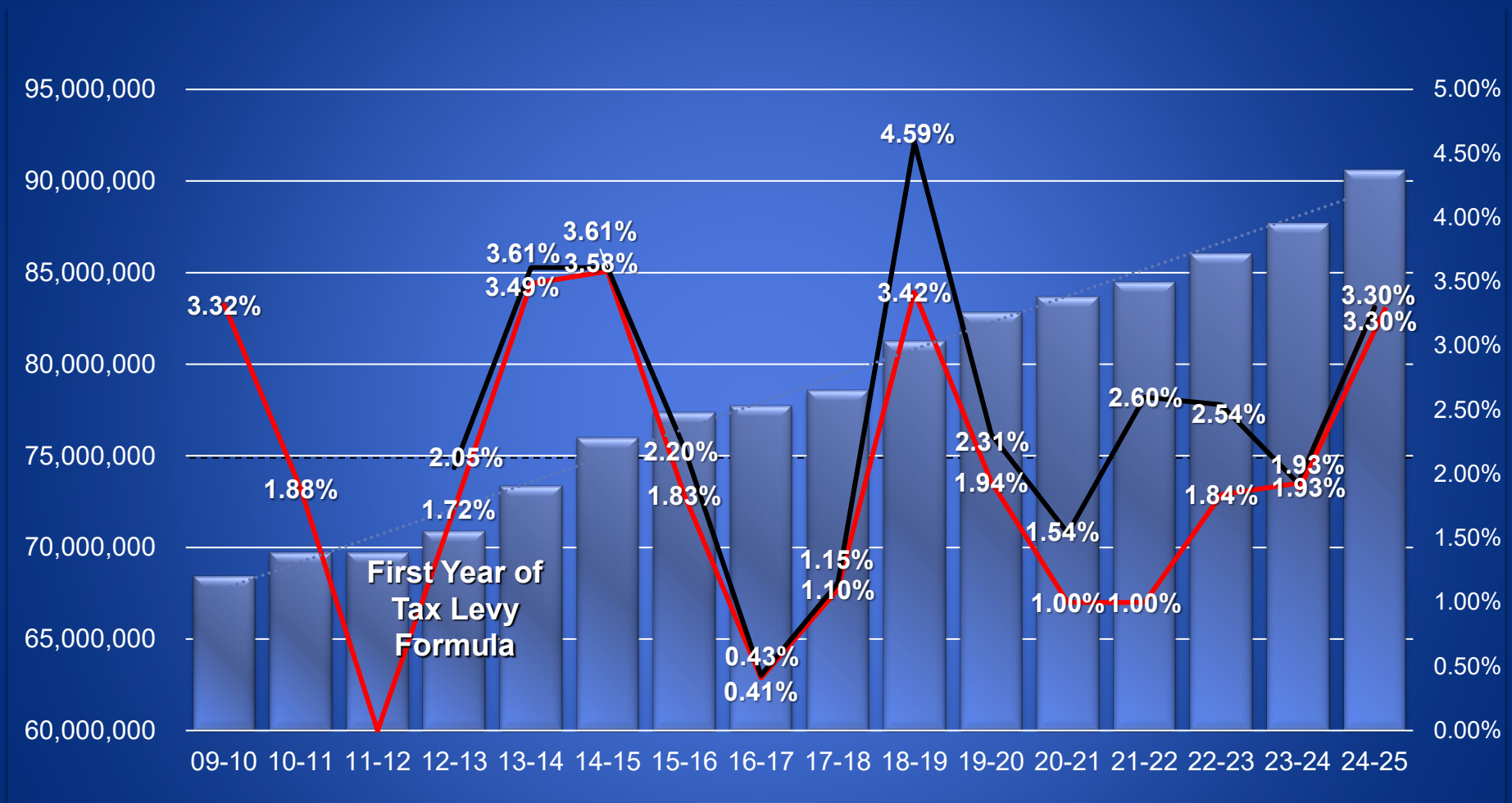
Bedford – Equalized Full Value (41 Properties)



Mt. Pleasant – Equalized Full Value (792 Properties)



Review of Tax Levy



— Maximum Allowable Tax Levy
— Actual Tax Levy

Total Below Maximum Allowable Tax Levy (2012-2023): -\$4,509,434

Total Revenues of \$103,464,726

Type of Revenue	2023-2024 Budget	Projected 2024-25	Variance (\$)	Variance (%)
Real Property Taxes (Tax Levy)	87,706,685	90,598,059	2,891,374	3.30%
Payment in Lieu of Taxes (PILOTS)	2,278,459	2,532,734	254,275	11.16%
Other Revenue	1,215,000	1,890,000	675,000	55.56%
State Aid*	4,732,232	4,072,471*	-659,761	-13.94%
Fund Balance	3,792,661	4,371,462	578,801	15.26%
Total	99,725,037	103,464,726	3,739,689	3.75%

*State Aid based on Governor Hochul's Proposed Budget; subject to change once final NYS budget is passed.

Estimated 2024-25 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (86%)	\$774.82	+\$36.88	+5.00%
New Castle (0.6%)	\$86.38	+\$1.62	+1.91%
Bedford (0.4%)	\$150.58	-\$3.19	-2.07%
Mt. Pleasant (13%)	\$1,131.37	-\$51.74	-4.37%

*** Tentative – Subject to Change**

Tax Rate % Change 2016-2025

Town	Tax Rate % 16-17	Tax Rate % 17-18	Tax Rate % 18-19	Tax Rate % 19-20	Tax Rate % 20-21	Tax Rate % 21-22	Tax Rate % 22-23	Tax Rate % 23-24	Tax Rate % 24-25*
North Castle (86%)	-0.73%	+0.02%	+1.55%	+1.49%	+0.36%	+0.14%	+2.00%	+2.61%	+5.00%
New Castle (0.6%)	+0.73%	+3.17%	-2.71%	+4.46%	+2.41%	+3.56%	-5.58%	+2.82%	+1.91%
Bedford (0.4%)	-4.46%	+1.25%	-2.54%	-1.61%	+0.57%	+5.92%	-8.39%	+8.34%	-2.07%
Mt. Pleasant (13%)	+2.52%	+1.30%	+1.10%	+5.39%	+3.60%	+5.89%	+0.40%	-3.78%	-4.37%
Tax Levy Increase (%)	0.41%	1.10%	3.42%	1.94%	1.00%	1.00%	1.84%	1.93%	3.30%

* Tentative – Subject to Change

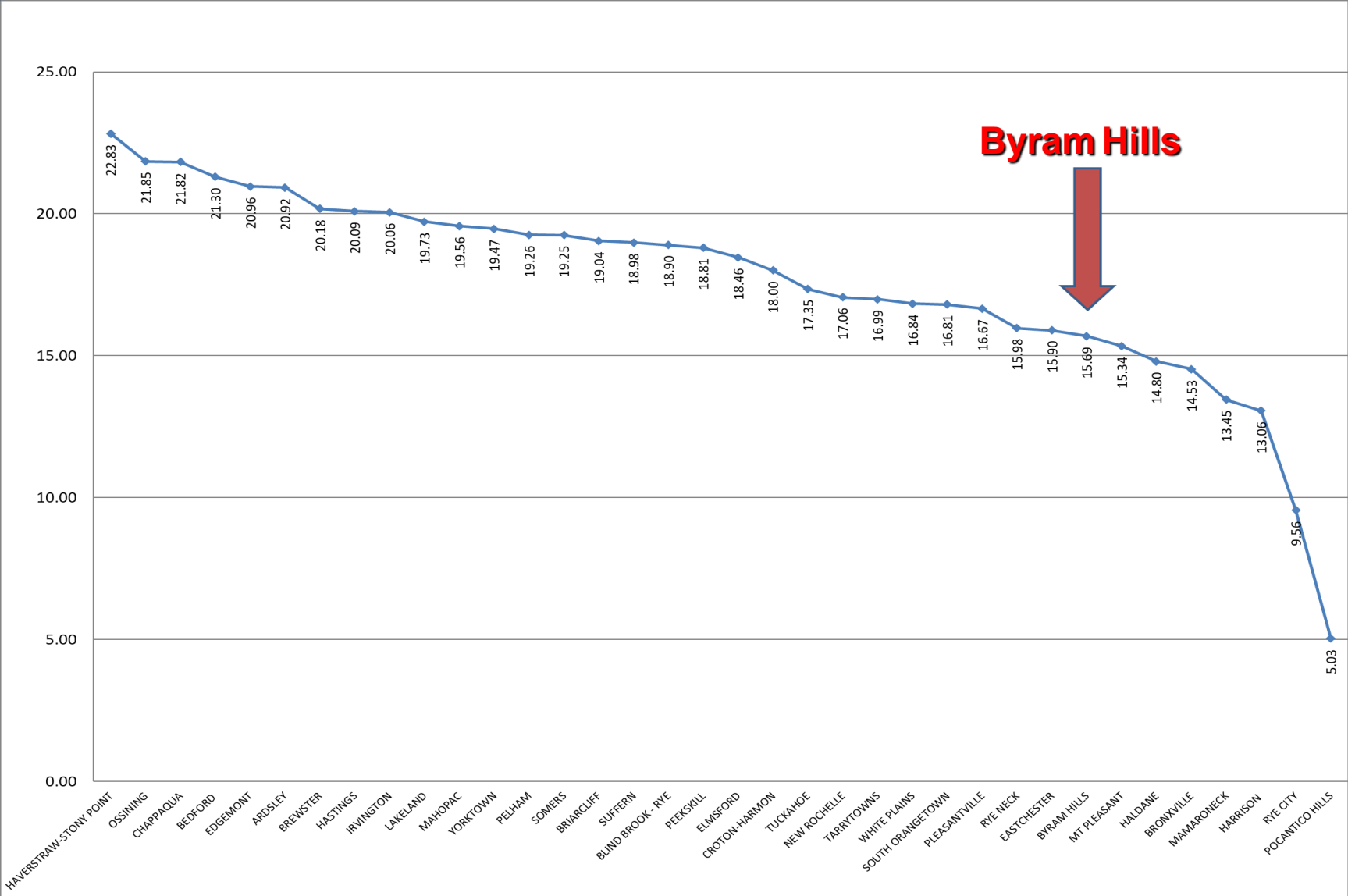
True Value Tax Rate for 2022-23

- True Value Tax Rate – Total Tax Levy/Full Value of all property –used to compare taxes in various districts
- 2022-23 Byram Hills True Value Tax Rate = \$15.69 per thousand of Full Value
- Comparing 2022-23 BH's True Value Tax Rate to 36* districts in region
 - Range = \$22.83 (North Rockland) to \$5.03 (Pocantico Hills)
 - Highest tax rate yields ranking of 1; lowest tax rate yields ranking of 36*
 - Byram Hills ranks 29th
 - 28 districts have a higher true value tax rate; only 7 had a lower rate

* Based on the most recent data compiled and analyzed by Putnam/Northern Westchester BOCES.

* Eighteen (18) school districts did not report data.

2022-2023 True Tax Rate



* Twenty Four (24) school districts did not report data.

BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Proposition #2: BHHS: Lights, Learning, Action!
2024-2027

Phase I - The Learning Commons

Phase II - Turf Field #2

Phase III - Field and Court Lighting

Phase I
The Learning Commons



Coman Hill 2018-2019

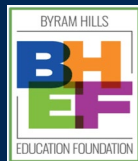
*In partnership
with the BHEF*



Wampus 2017-2018



*In partnership
with the BHEF*



HCC 2019-2020

*In partnership
with the BHEF*





BHHS Library and Lecture Hall
Current conditions



100 LIBRARY
MEDIA CENTER









LECTURE B

LECTURE HALL
(LH)

200
LECTURE HALL





Phase I:

The BHHS Learning Commons

*Estimated Completion
March, 2025*

*In partnership
with the BHEF*



Phase 1: 2024-2025



Phase 1: 2024-2025







Phase 1: 2024-2025





Phase 1: 2024-2025





Phase 1: 2024-2025





Phase 1: 2024-2025





Phase 1: 2024-2025





Phase 1: 2024-2025





Phase 1: 2024-2025





ksq
Jacobs

BHHS LEARNING COMMONS
SCHEMATIC BUDGET AND PHASING

JUNE 10, 2023

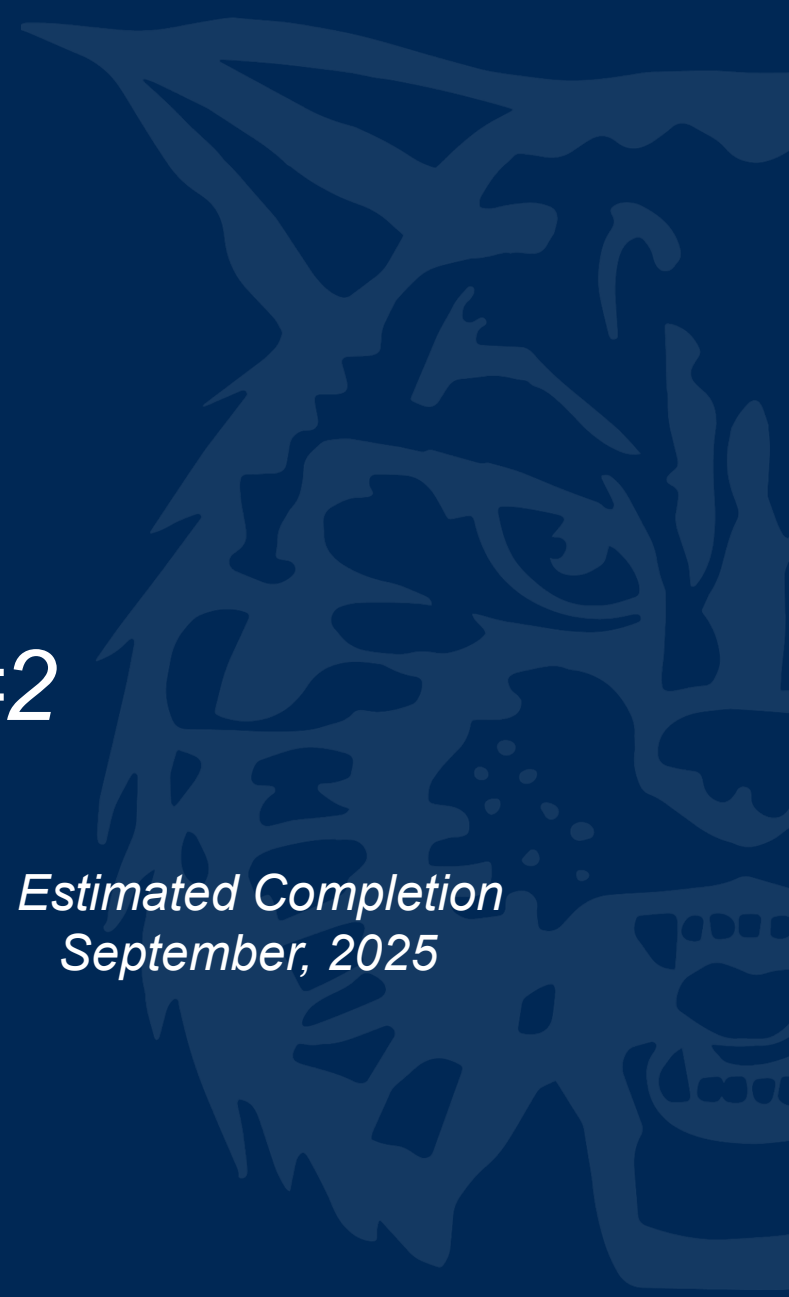
Byram Hills Central School District
22 Tripp Lane, Armonk, NY 10504



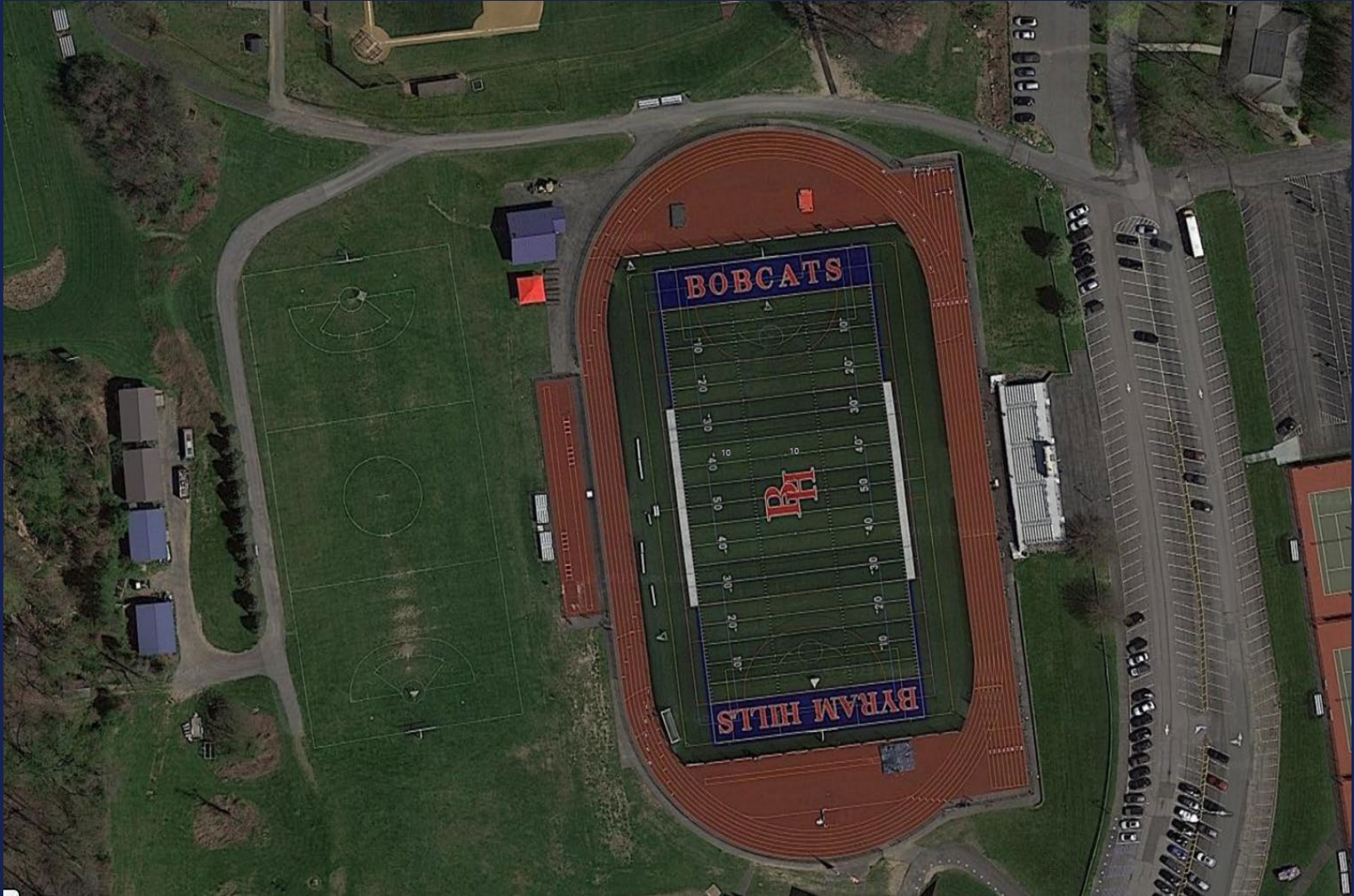
Phase II:

BHHS Turf Field #2

*Estimated Completion
September, 2025*







BH



BYRAM HILLS PRACTICE FIELD MARMONK, NY			
DATE REVISIONS: 01/14	SCALE: 1/8" = 1'-0"	DRAWN BY: J.A.	PROJECT: J.A.
DESIGNED BY: J.A.	CHECKED BY: J.A.	TOTAL FIELD AREA: 108,181 S.F.	PERIMETER: 2,300 L.F.
<small>FIELD TURTURF IS A REGISTERED TRADEMARK OF FIELD TURTURF, INC. © 2014 FIELD TURTURF, INC. ALL RIGHTS RESERVED. THIS DOCUMENT IS THE PROPERTY OF FIELD TURTURF, INC. AND IS NOT TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF FIELD TURTURF, INC.</small>		<small>GT-57</small>	

Phase III:

Field and Court Lighting

*Estimated Completion
September, 2027*





Timeline

*for Community
Information*

October 4, 2023	BHHS Faculty Meeting
October 10, 2023	Board of Education Meeting
October 12, 2023	BHEF Meeting
October 17, 2023	Athletic Advisory & PTSA Meeting
October 23/24, 2023	High School Principal's Coffee & Student Leaders
October 25, 2023	Student/Staff Lunch & Learn & Website Announcement / Banner
November 7, 2023	KSQ Architects to present at the BOE Meeting
November 16, 2023	HCC Principal's Coffee
November 28, 2023	Wampus Principal's Coffee
January 11, 2024	Coman Hill Principal's Coffee
January 16, 2024	Begin Board of Education Budget Hearings
April 2, 2024	BOE Virtual Reality
April 3 & 11, 2024	BHHS Faculty Virtual Reality & BHEF Virtual Reality

Proposition #2: May 21, 2024 Vote

Authorization for use of the Capital Reserve to fund the renovation project, *Lights, Learning, Action!* at Byram Hills High School (2024-2027).

RESOLVED, that the Board of Education of Byram Hills Central School District, Westchester County, New York, is authorized to reconstruct the library, lecture hall, hallway and exterior courtyard at the High School, install turf field #2, and install lighting on High School fields and courts, including the original furnishings, equipment, machinery, apparatus, and ancillary or related site or other work required in connection therewith (the “Project”), at the maximum estimated cost of \$8,000,000, and that the amount of not to exceed \$8,000,000 from the “District-wide Renovations, Reconstruction and Construction Reserve Fund” is hereby authorized to be expended to pay the costs of the Project, and such expenditure is hereby approved.



Funding BHHS: Lights, Learning, Action!

2024-2027

- Funding for the project will be from the Capital Reserve.
- The Capital Reserve was established with a voter approved proposition in 2017.
- The reserve fund allowed the District to put funds aside in the reserve to address future renovations and repairs within the District.
- Use of the funds must be approved by voters with a separate proposition.
- The reserve fund was utilized in the 2018-19 school year for replacement of the turf field and track at a cost of approximately \$1.7M.

Proposed Project Timeline

Phase I (Learning Commons)	Phase II (Turf Practice Field)	Phase III (Lighting -Turf Fields)
5,085,000	1,800,000	895,000
Projected Completion March 2025	Projected Completion September 2025	Projected Completion September 2026
Capital Reserve Funded - Vote May 2024	Capital Reserve Funded - Vote May 2024	Capital Reserve Funded - Vote May 2024

Estimated Cost for Project: 8,000,000



BYRAM HILLS CENTRAL SCHOOL DISTRICT



2024-2025 Budget

3.30%

Tax Levy Increase

3.75%

Budget-to-Budget Increase

\$103,464,726

Total Proposed Budget

2024-2025 Budget Development Process

➤ ~~January 16, 2024~~
January 23, 2024

Budget Hearing I
Five-Year Fiscal Trend Analysis
Property Tax Cap Formula
Principals' Overview

➤ **March 5, 2024**

Administration's Proposed Budget

➤ **March 19, 2024**

Budget Hearing II
Programs for Students with Special Needs
Computer Assisted Instruction
Art and Music Instruction
Curriculum Development

➤ **April 2, 2024**

Budget Hearing III
Curriculum Development
Interscholastic Athletics
Operations and Maintenance
Transportation Services
Revenue

➤ **April 16, 2024**

Budget Hearing IV
Final Proposed Budget

➤ **April 30, 2024**

Budget Adoption

➤ **May 7, 2024**

Budget Hearing V
Review of Proposed Budget

➤ **May 21, 2024**

Budget Vote – H.C. Crittenden MS
(6:30 a.m. – 9:00 p.m.)

BYRAM HILLS CENTRAL SCHOOL DISTRICT



Questions:

For additional information regarding the 2024-2025 Budget, please visit the District website at:

www.byramhills.org

Or Email:

kseibert@byramhills.org