

BOARD OF EDUCATION
BUDGET COMMITTEE

BYRAM HILLS

CENTRAL SCHOOL DISTRICT

MARCH 6, 2018



A Great Place to Learn

2018-19 Budget Development Process

- **January 9, 2018**
*Budget Hearing I
Budget Context Provided
Principals' Overview*
- **March 6, 2018**
Administration's Proposed Budget
- **March 20, 2018**
Budget Hearing II
- **March 27, 2018**
Budget Hearing III
- **April 17, 2018**
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- **April 24, 2018**
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- **May 8, 2018**
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- **May 15, 2018**
Budget Vote — H. C. Crittenden MS

2018-19 Budget Guidelines

Adopted by the Board of Education on October 10, 2017

A fiscally sound and responsible budget will be prepared, using a K-12 approach, while controlling expenditure growth and taking into account:

- **The Board's goals**
- **Enrollment projections**
- **Maintaining quality and needs of educational programs and facilities**
- **Staffing needs**
- **Compliance with all Federal and State mandates**
- **Revenue and expenditure projections and factors**
- **Review of debt service and investments**

2018-19 Budget Guidelines... *continued*

The Board and Administration will continue efforts of communication outreach to sustain and build community support and understanding.

BYRAM HILLS CENTRAL SCHOOL DISTRICT



March 6, 2018

ADMINISTRATION'S PROPOSED BUDGET **2018-19**

MS. JEN LAMIA, SUPERINTENDENT

MR. JAMES REESE, INTERIM ASSISTANT SUPERINTENDENT

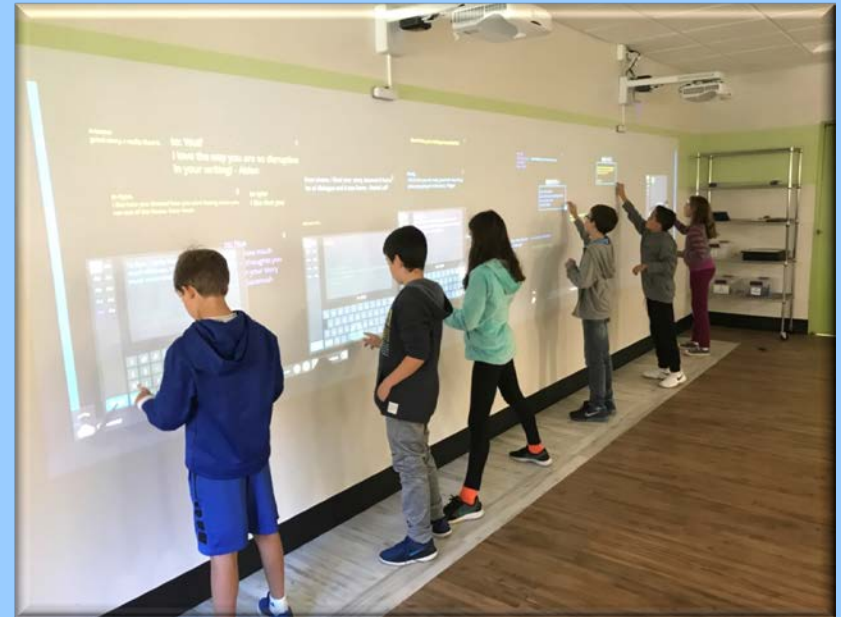
DR. TIMOTHY KALTENECKER, DEPUTY SUPERINTENDENT

MS. PEGGY MCINERNEY, ASSISTANT TO THE SUPERINTENDENT

ADMINISTRATION'S PROPOSED BUDGET 2018-19



2017-18 Budget	\$ 90,590,230
Administration's Proposed 2018-19 Budget	\$ 92,347,680 (1.9%*)



*** Please note: 1.9% represents the budget to budget increase, not the tax levy increase.**

The Administration's Budget Continues the Vision



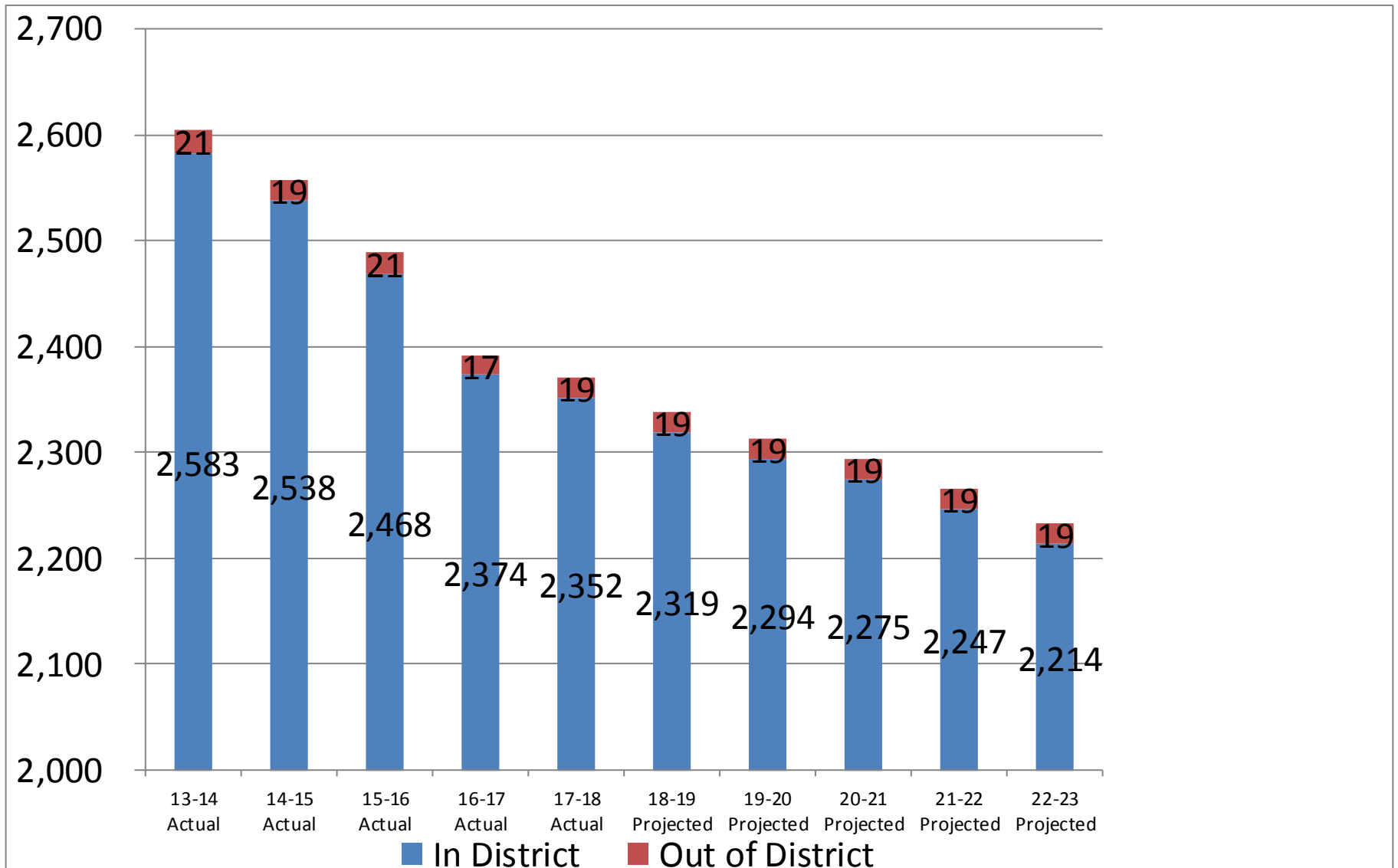
- Every student K-11 will have the opportunities afforded our graduating seniors
- Our programs and services are our benchmark for success
- All programs are on our website under ***Curriculum and Instruction*** and ***Academic Departments***

The Proposed Budget was Developed by:

- ✓ Analyzing Programs Supporting Student Needs
- ✓ Analyzing Enrollment & Related Impact
- ✓ Analyzing Previous Budget and Current Needs
- ✓ Considering Factors, such as:
 - ➡ State Mandates
 - ➡ Contractual Obligations—Salaries & Benefits
 - ➡ Staffing
 - ➡ Enrollment and Program Considerations
 - ➡ Operational Costs & Adjustments; e.g. facilities and utilities
 - ➡ Debt Service
- ✓ Utilizing Insurance, Retirement Contributions, Unemployment Benefits Reserve Funds

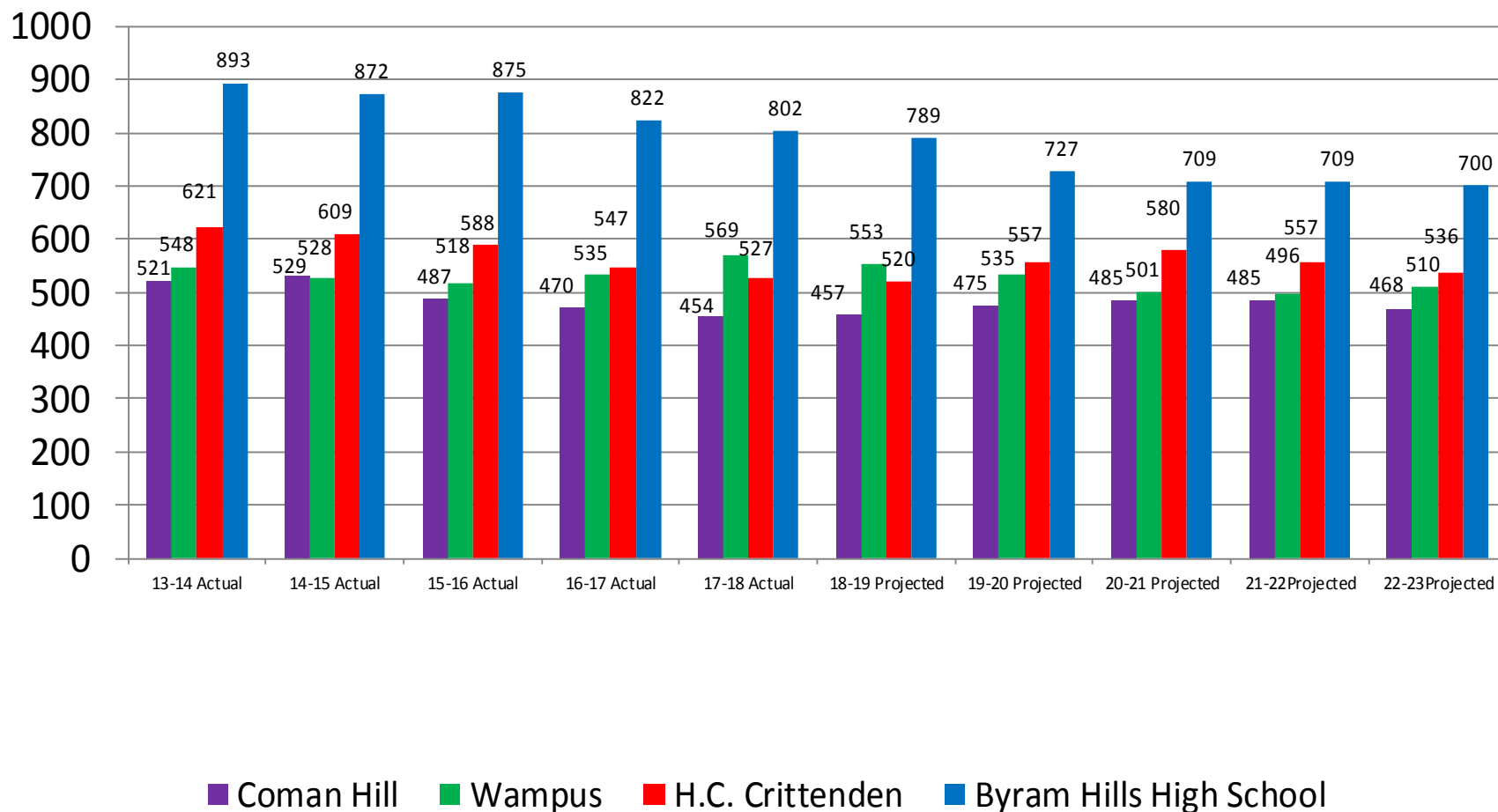


District Enrollment 2013-23



Source: Long Range Planning Study – November 2017 Update, Western Suffolk BOCES, Office of School Planning and Research

Enrollment by Building 2013-23



Source: Long Range Planning Study – November 2017 Update, Western Suffolk BOCES, Office of School Planning and Research

Focus on Staff Resources

➤ STUDENT NEEDS BASED STAFF CHANGES

☐ *Staff increases*

- Shared Aide for Students with Disabilities – 1.0 FTE

☐ *Staff decreases*

- Secondary School Teacher – 1.0 FTE

Focus on Staff Resources

Successful Working Relationship with Labor Unions:

- Byram Hills Administrators Association
 - Salary increase 2.0%

- Byram Hills Teachers Association
 - *Under Negotiations - TBD*

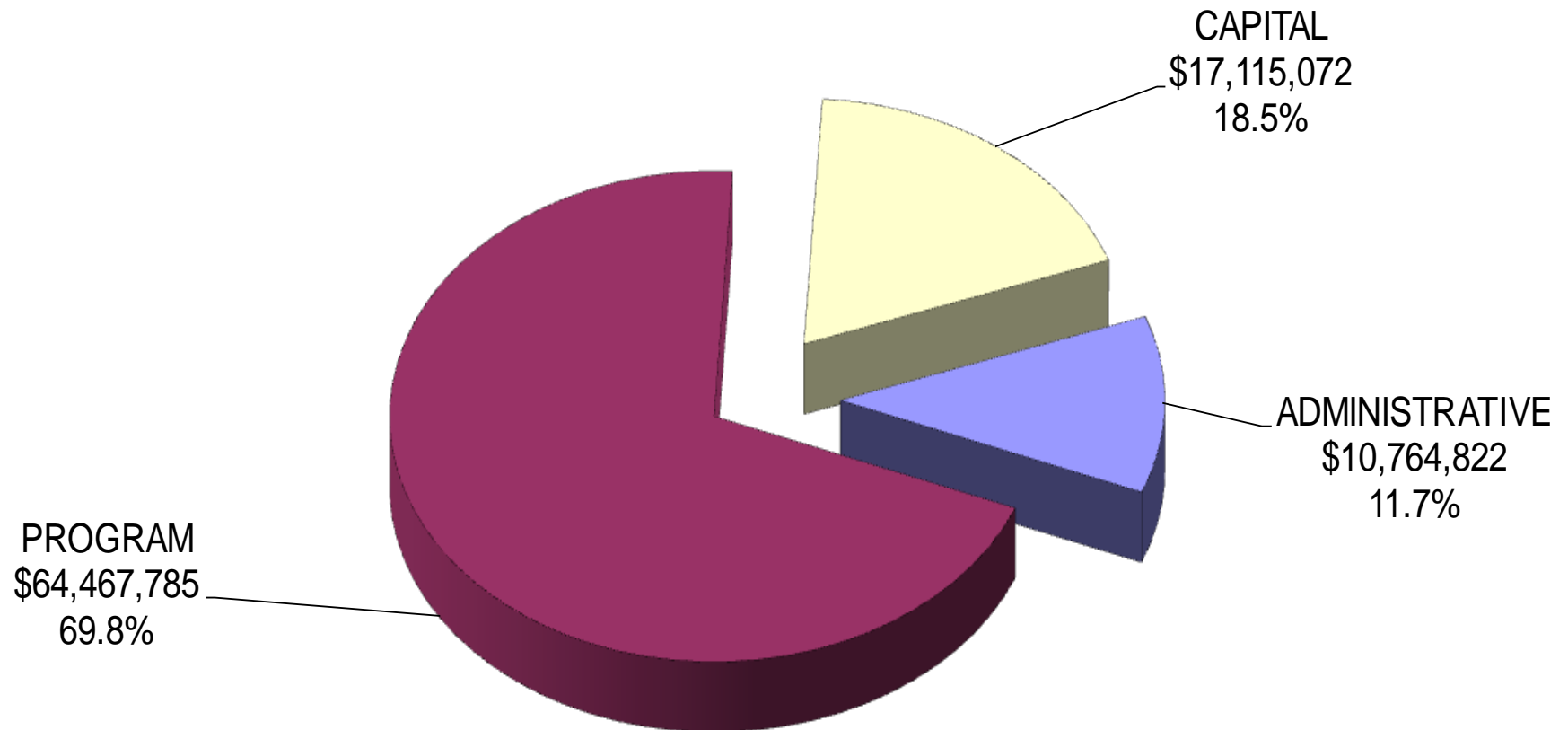
- CSEA, Local 1000 AFSME, AFL-CIO
 - *Under Negotiations - TBD*

What Does the Proposed Budget include?

- ✓ All programs and services that have supported student success
- ✓ All state and federally mandated programs
- ✓ All athletic programs remain
- ✓ All extracurricular programs remain
- ✓ All transportation services remain
- ✓ All programs implemented since 1997 remain and are on our website under *Curriculum and Instruction* and *Academic Departments*

**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2018-19 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT**

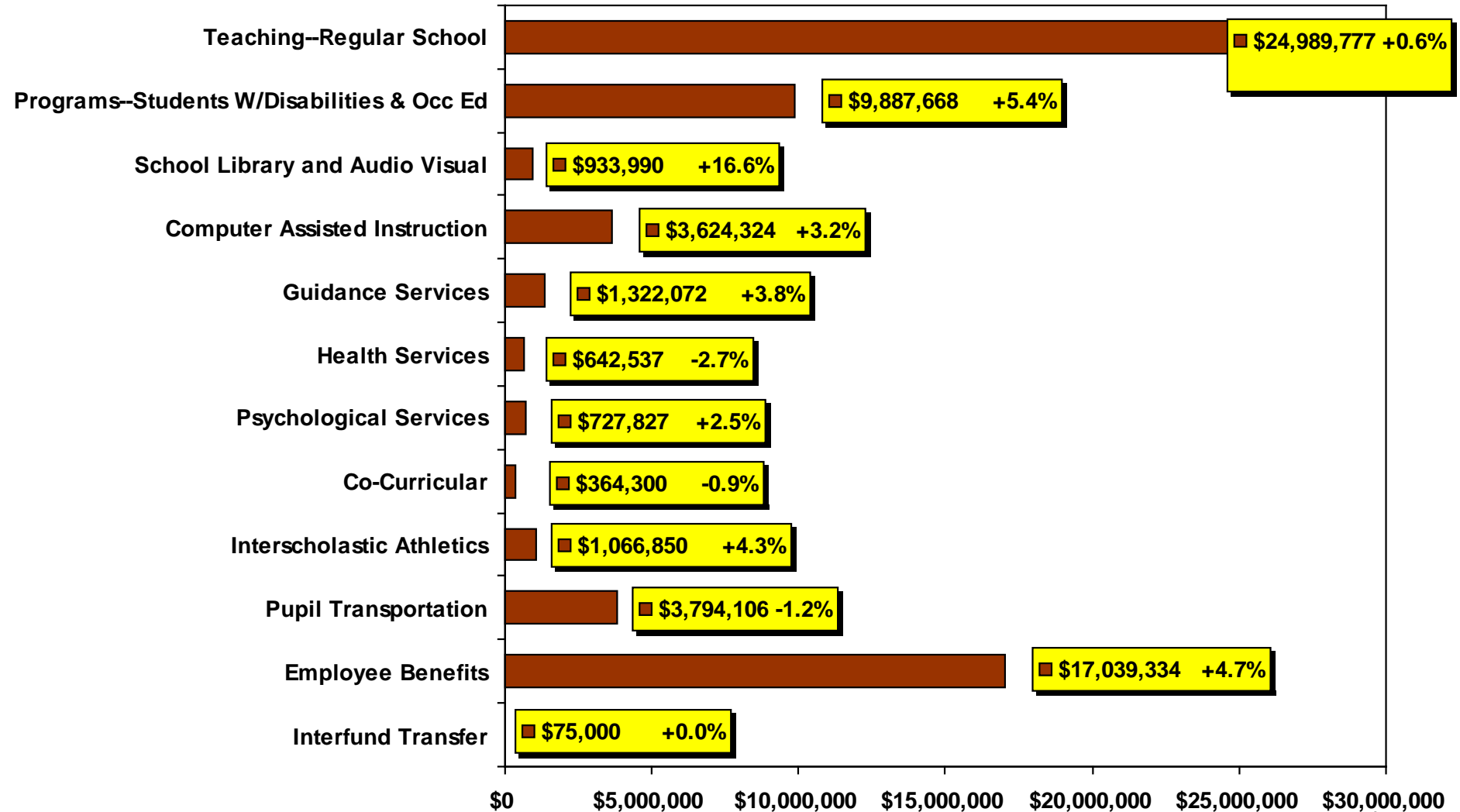
\$92,347,680 1.94%



2018-19 Administration's Proposed Budget

Program--\$64,467,785 (69.8% of Total)

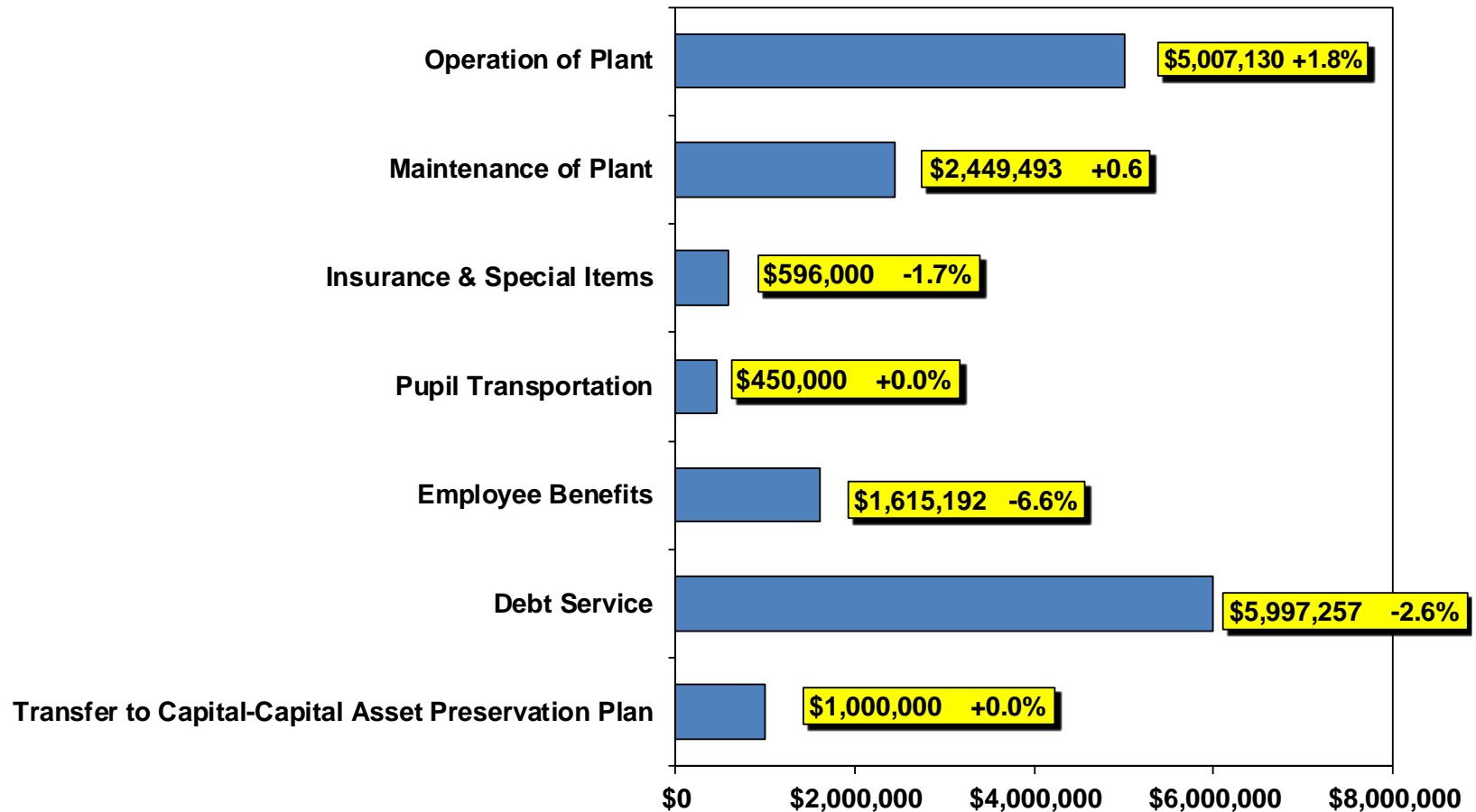
Overall Increase: +2.7%



2018-19 Administration's Proposed Budget

Capital--\$17,115,072 (18.5% of Total)

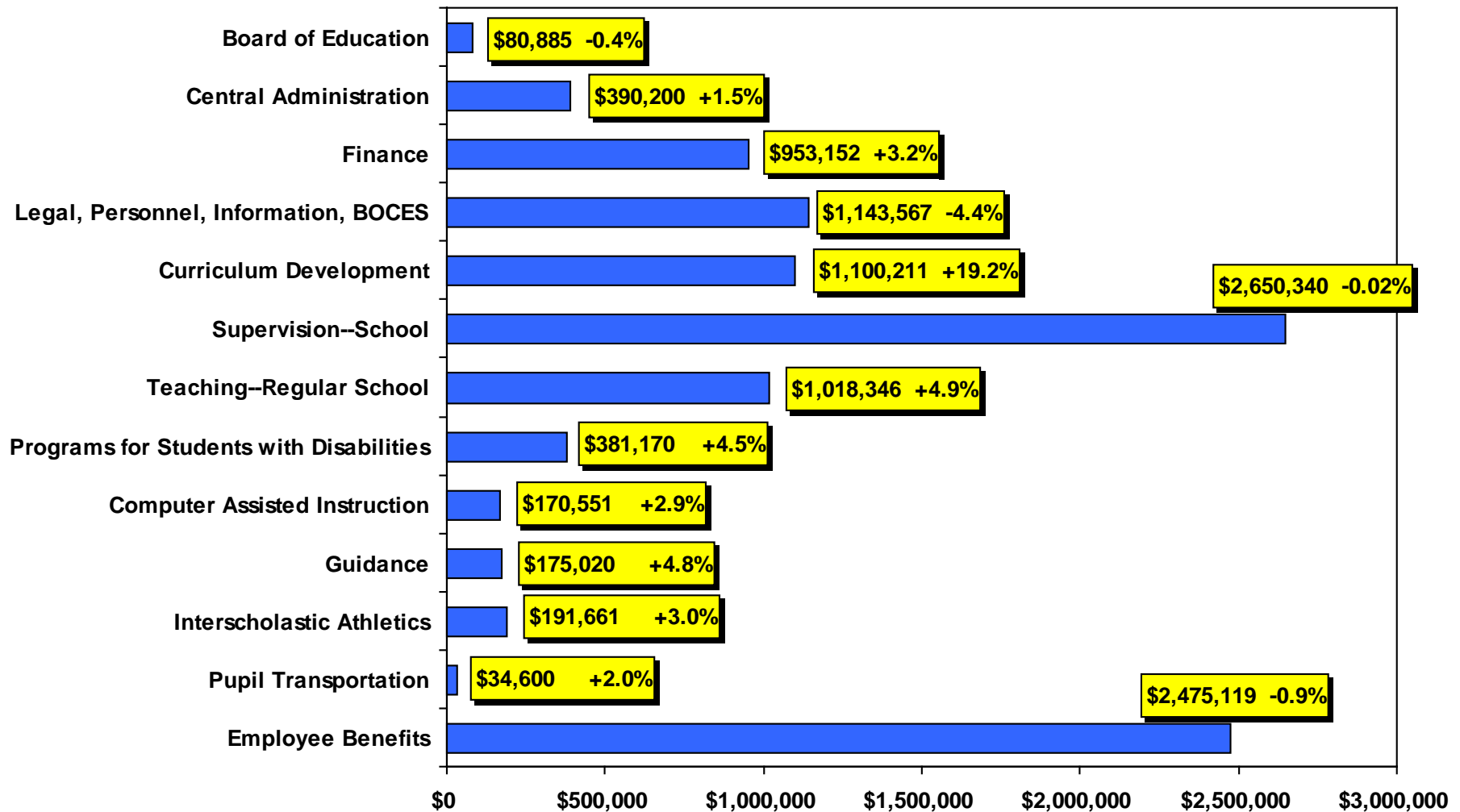
Overall Decrease: -1.0%



2018-19 Administration's Proposed Budget

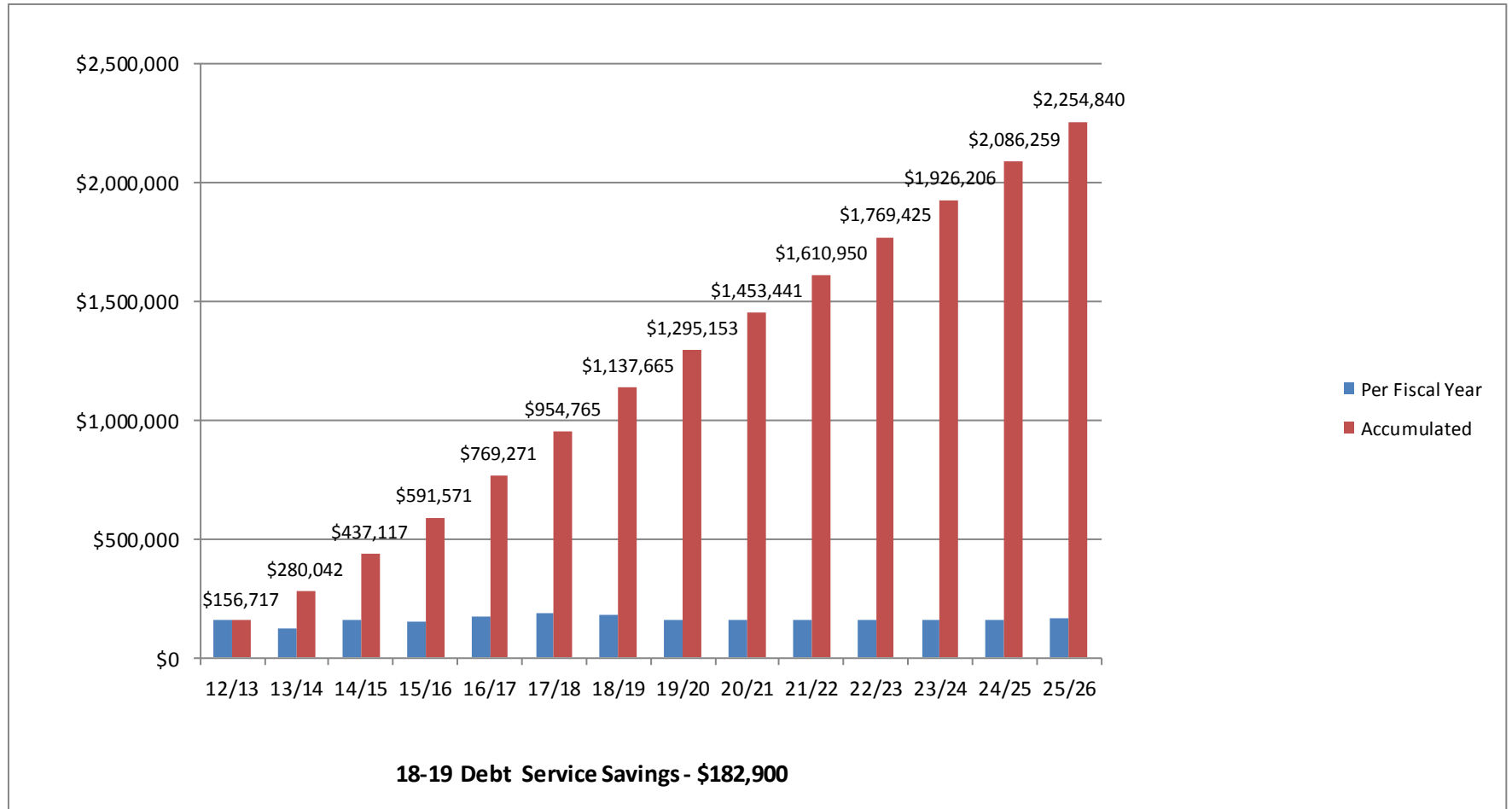
Administrative--\$10,764,822 (11.7% of Total)

Overall Increase: +2.0%

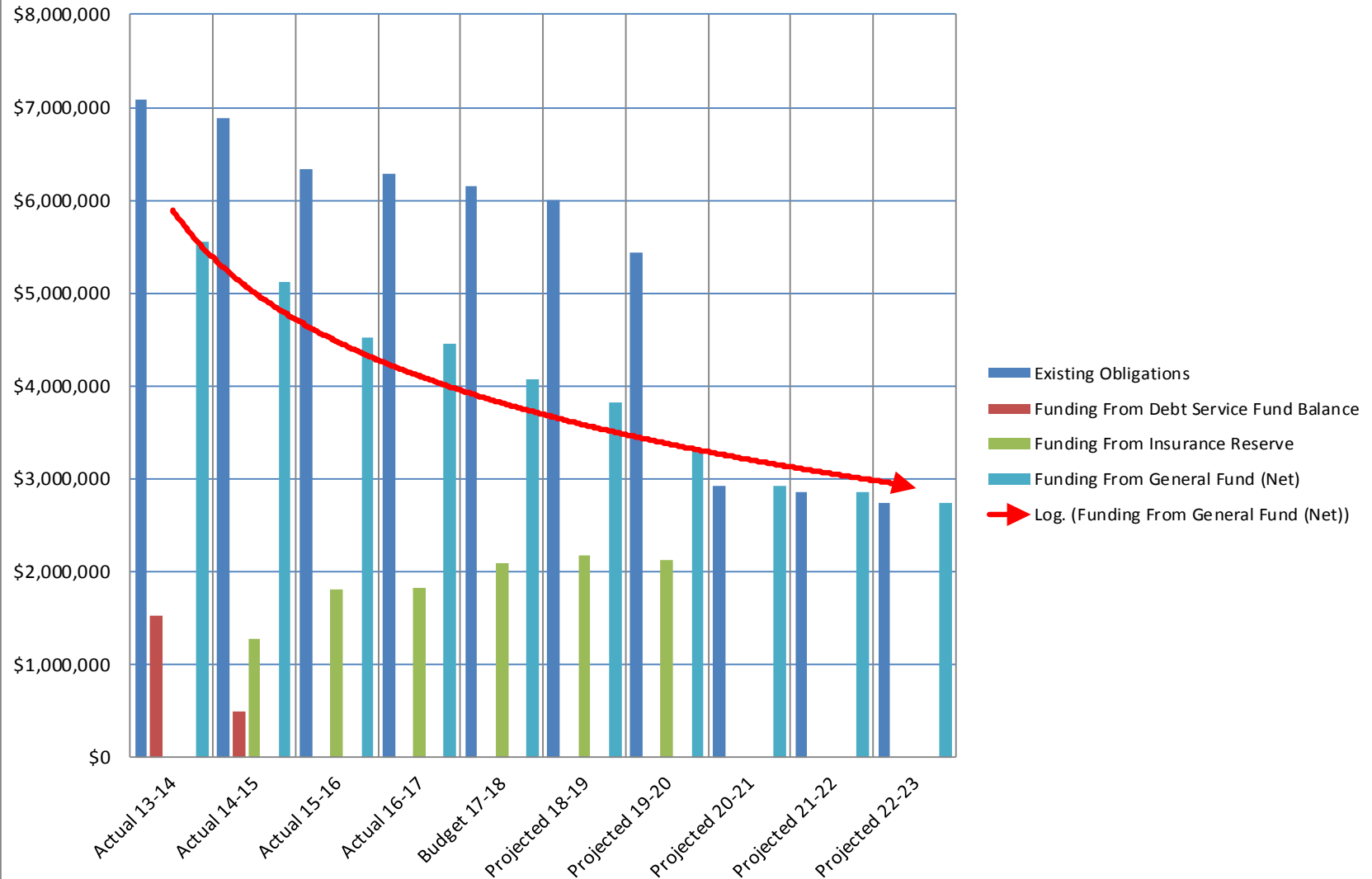


Bond Refunding Debt Service Savings

\$2,254,840
(Accumulated Savings)



DEBT SERVICE 2013-23



Five-Year Fiscal Trend Analysis--This is not a Proposed Budget.

Major Budget Drivers

Mandated Pension Costs

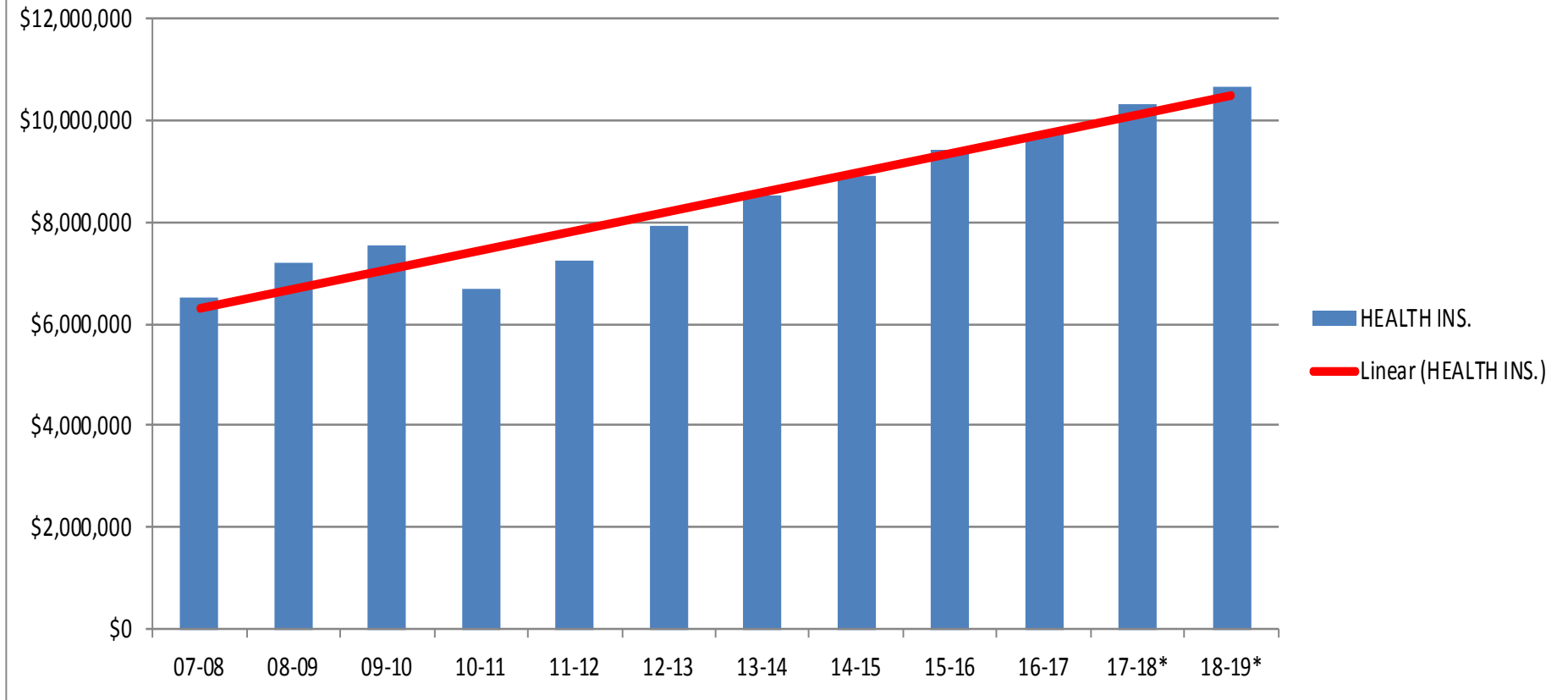
- Teachers Retirement System (TRS)
- Employee Retirement System (ERS)

Contractual Costs

- Health Insurance

BYRAM HILLS CENTRAL SCHOOL DISTRICT

Hospital, Medical and Dental Insurance



	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18*</u>	<u>18-19*</u>
HEALTH INS.	\$6,539,892	\$7,214,472	\$7,538,586	\$6,677,413	\$7,241,071	\$7,923,987	\$8,507,531	\$8,916,397	\$9,439,103	\$9,743,701	\$10,314,135	\$10,662,800

* Budgeted

Revenues—To Be Presented March 27th

Revenue presentation will include:

- **State Aid Formulas (if available)—Mainly based on wealth, represents less than 4% of District's revenue**
- **Revenue presentation will include use of reserve funds**
- **Estimated Tax Rates**

Issues of Concern for Public Schools

- **Proposed Changes in State Aid and STAR**
- **Tax Levy Cap Law**
- **Lack of Meaningful Mandate Relief**
- **Loss of Local Control to Federal/State Governments**
- **Change in Federal Tax Law (SALT)**

The Administration's Proposed
2018-19 Budget will be posted on
our website on March 9th.



www.byramhills.org



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Thank you

