BOARD OF EDUCATION
BUDGET COMMITTEE

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**: Budget Hearing IV
- **April 24, 2018**: Adoption of Budget
- **May 8, 2018**: Budget Hearing V
- **May 15, 2018**: Budget Vote — H. C. Crittenden MS
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
The Board and Administration will continue efforts of communication outreach to sustain and build community support and understanding.
ADMINISTRATION’S PROPOSED BUDGET
2018-19

MS. JEN LAMIA, SUPERINTENDENT
MR. JAMES REESE, INTERIM ASSISTANT SUPERINTENDENT
DR. TIMOTHY KALTENECKER, DEPUTY SUPERINTENDENT
MS. PEGGY MCIJNERNEY, ASSISTANT TO THE SUPERINTENDENT

March 6, 2018
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%

- PROGRAM $64,467,785  69.8%
- ADMINISTRATIVE $10,764,822  11.7%
- CAPITAL $17,115,072  18.5%
2018-19 Administration’s Proposed Budget

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

Overall Increase:  +2.7%

- Teaching--Regular School
- Programs--Students W/Disabilities & Occ Ed
- School Library and Audio Visual
- Computer Assisted Instruction
- Guidance Services
- Health Services
- Psychological Services
- Co-Curricular
- Interscholastic Athletics
- Pupil Transportation
- Employee Benefits
- Interfund Transfer

- $24,989,777 +0.6%
- $9,887,668 +5.4%
- $3,624,324 +3.2%
- $1,322,072 +3.8%
- $642,537 -2.7%
- $727,827 +2.5%
- $364,300 -0.9%
- $1,066,850 +4.3%
- $3,794,106 -1.2%
- $75,000 +0.0%

- $933,990 +16.6%
- $75,000 +0.0%
- $64,467,785 (69.8% of Total)
2018-19 Administration’s Proposed Budget

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

Overall Decrease:  -1.0%

- **Operation of Plant**: $5,007,130, +1.8%
- **Maintenance of Plant**: $2,449,493, +0.6%
- **Insurance & Special Items**: $596,000, -1.7%
- **Pupil Transportation**: $450,000, +0.0%
- **Employee Benefits**: $1,615,192, -6.6%
- **Debt Service**: $5,997,257, -2.6%
- **Transfer to Capital-Capital Asset Preservation Plan**: $1,000,000, +0.0%
2018-19 Administration’s Proposed Budget

Administrative--$10,764,822 (11.7% of Total)
Overall Increase: +2.0%

- Board of Education: $80,885 (-0.4%)
- Central Administration: $390,200 (+1.5%)
- Finance: $953,152 (+3.2%)
- Legal, Personnel, Information, BOCES: $1,143,567 (-4.4%)
- Curriculum Development: $1,100,211 (+19.2%)
- Supervision--School
- Teaching--Regular School: $1,018,346 (+4.9%)
- Programs for Students with Disabilities: $381,170 (+4.5%)
- Computer Assisted Instruction: $170,551 (+2.9%)
- Guidance: $175,020 (+4.8%)
- Interscholastic Athletics: $191,661 (+3.0%)
- Pupil Transportation: $34,600 (+2.0%)
- Employee Benefits: $2,475,119 (-0.9%)

Total Budget: $93,869,178
Bond Refunding Debt Service Savings

$2,254,840

(Accumulated Savings)

Per Fiscal Year

Accumulated

18-19 Debt Service Savings - $182,900
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

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<th>Year</th>
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<td>$10,662,800</td>
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* 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.
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Thank you