ADMINISTRATION’S PROPOSED
2018-19 BUDGET

April 24, 2018

MS. JEN LAMIA, SUPERINTENDENT
MR. JAMES REESE, INTERIM ASSISTANT SUPERINTENDENT
DR. TIMOTHY KALTENECKER, DEPUTY SUPERINTENDENT
MS. PEGGY MCINERNEY, ASSISTANT TO THE SUPERINTENDENT
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
2018-19 Administration’s Proposed Budget

Administration’s Proposed

2018-19 Budget $92,347,680 1.94%

2018-19 Tax Levy $81,249,073 3.4%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2018-19 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
$92,347,680 1.94%

PROGRAM
$64,467,785 69.8%

CAPITAL
$17,115,072 18.5%

ADMINISTRATIVE
$10,764,822 11.7%
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 ESTIMATED REVENUE
$92,347,680   +1.94%

Real Property Taxes including STAR, $81,249,073, 88.0%
Payment in Lieu of Taxes (PILOT), $2,939,254, 3.2%
Other Revenue, $1,008,000, 1.1%
State Aid, $4,142,000, 4.5%
Fund Balance Appropriation, $3,009,353, 3.3%
Estimated 2018-19 Tax Rates* per $1,000 of Assessed Value

<table>
<thead>
<tr>
<th>TOWN</th>
<th>Estimated Tax Rates*</th>
<th>Dollar Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Castle</td>
<td>$691.23</td>
<td>$+11.36</td>
<td>+1.67%</td>
</tr>
<tr>
<td>New Castle</td>
<td>$79.46</td>
<td>-$2.12</td>
<td>-2.59%</td>
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<tr>
<td>Bedford</td>
<td>$147.83</td>
<td>-$3.68</td>
<td>-2.43%</td>
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<tr>
<td>Mt. Pleasant</td>
<td>$1,058.60</td>
<td>+$11.97</td>
<td>+1.14%</td>
</tr>
</tbody>
</table>

*Tentative--Subject to Change
Thank you