ADMINISTRATION’S PROPOSED
2018-19 BUDGET

April 17, 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%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2018-19 ADMINISTRATION’S PROPOSED BUDGET
BY OBJECT
$92,347,680  1.94%

- Wages and Benefits: $68,916,191 (74.6%)
- Contractual Services: $12,783,239 (13.8%)
- Supplies and Equipment: $2,470,993 (2.7%)
- Vehicles: $495,000 (0.5%)
- Debt Service: $5,997,257 (6.5%)
- Maintenance Projects: $1,685,000 (1.8%)
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%
## Total Revenues of $92,347,680

<table>
<thead>
<tr>
<th>TYPE OF REVENUE</th>
<th>2017-18 Budget</th>
<th>Projected 2018-19 Revenue</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Taxes, Including STAR (Tax Levy)</td>
<td>$78,562,474</td>
<td>$81,249,073</td>
<td>3.4%</td>
</tr>
<tr>
<td>Payments in Lieu of Taxes (PILOTS)</td>
<td>$4,270,403</td>
<td>$2,939,254</td>
<td>-31.2%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$1,048,000</td>
<td>$1,008,000</td>
<td>-3.8%</td>
</tr>
<tr>
<td>State Aid</td>
<td>$3,700,000</td>
<td>$4,142,000</td>
<td>11.9%</td>
</tr>
<tr>
<td>Fund Balance Appropriation</td>
<td>$3,009,353</td>
<td>$3,009,353</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
**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>
</tr>
<tr>
<td>Bedford</td>
<td>$147.83</td>
<td>-$3.68</td>
<td>-2.43%</td>
</tr>
<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*
Proposed 18-19 Budget 1.94% increase

Proposed 18-19 Tax Levy 3.42% increase

Estimated Tax Rates changes vary by town
Thank you