

Creating the leaders of the next generation

BYRAM HILLS

2018-19 PROPOSED SCHOOL BUDGET

Tuesday, May 15 6:30 a.m. – 9 p.m.

H.C. Crittenden Middle School

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2018-19 Proposed Budget Highlights

Proposition 1 - The Budget

The proposed budget remains under the tax cap while maintaining:

- Class size guidelines
- All academic programs that have supported student success
- All athletic and extracurricular programs
- All transportation services

See details on pages 4-5 and 8-12.

Proposition 2 - Authorization for Athletic Turf Field and Track Renovation Project to be Funded from the Capital Reserve

- Proposal to expend funds for capital improvements for 2018-19 school year from the Capital Reserve established in May 2017
- Construct necessary improvements to replace turf field and to resurface track at the high school

See details on pages 6-7.

Election of Two School Board Members

Two candidates are running for re-election:

- Michael Sanders
- Scott Levy

LETTER FROM THE BOARD OF EDUCATION

Dear Community Member,

On Tuesday, May 15, we hope you will join us at H.C. Crittenden for the vote on the 2018-19 Byram Hills School Budget, a special proposition, and two trustees to the Board of Education.

This Budget Brochure will help you to understand the budget, its impact on you and our community, and what it will provide for our students. In preparing this budget, we sought to balance the fiscal prudence required in these times with the maintenance of our outstanding academic program, which also supports the value of our homes. In addition, we have kept an eye on future needs so that we do not fall behind in our custodial responsibility to maintain our physical plant.

The result is a budget that we believe achieves our goals. It supports our students, promotes excellence, and maintains our school buildings. It will keep the spending increase to 1.9 percent and will result in a tax levy increase of 3.4 percent.

Respectfully submitted,

Mrs. Robin Glat, *President*

Mr. Scott Levy, *Vice President*

Mrs. Mia DiPietro

Mrs. Lori Kanner

Mr. Michael Sanders

Mr. Ira Schulman

Mrs. Lara Stangel



2018-19 PROPOSED BUDGET SUMMARY & DETAILS

Additional Budget Information

Copies of the entire budget can be reviewed in each school office, in the district office or in the North Castle Public Library. All budget information is posted online at www.byramhills.org under the Board of Education tab.

Increased Mandated Costs with Limited State Aid

Public school districts are required to fund numerous state and federal mandates, such as state testing requirements for students, extensive reporting to the State of New York, costs related to implementing the Next Generation Learning Standards and teacher evaluation system (APPR), the state retirement systems and other state programs that far exceed federal regulations. A recent regional study concluded that mandated costs account for 16 to 28 percent of a school district's total expenditures.

Despite these mandates, Byram Hills receives about 4 percent of its revenue in state aid. The Byram Hills Board of Education and district administration are actively engaged in seeking meaningful mandate relief to control expenditure growth.

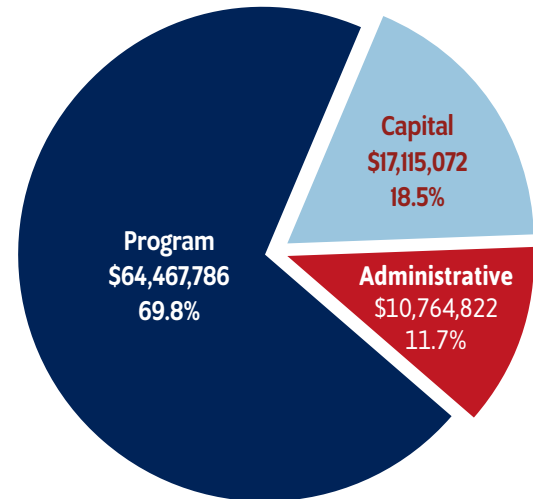
2018-19 Proposed Budget Summary

Proposed Budget	\$92,347,680
Proposed Budget-to-Budget Increase	1.9%
Proposed 2018-19 Tax Levy Change	3.4%



PROPOSED APPROPRIATIONS BY COMPONENT

ACCOUNT	2017-18 BUDGET	PROPOSED 2018-19 BUDGET	VARIANCE FROM 2017-18 BUDGET	
			\$	%
Program	\$62,752,044	\$64,467,786	\$1,715,742	2.7%
Capital	\$17,293,315	\$17,115,072	-\$178,243	-1.0%
Administrative	\$10,544,871	\$10,764,822	\$219,951	2.1%
BUDGET TOTAL	\$90,590,230	\$92,347,680	\$1,757,450	1.9%



SPECIAL PROPOSITION

Proposition 2: Authorization for Athletic Turf Field and Track Renovation Project to be Funded from the Capital Reserve

A separate Proposition will be placed on the May 15 ballot seeking voter approval to construct necessary improvements to athletic facilities at the high school and to use funds from the Capital Reserve to fund the project.



The District installed the synthetic turf field in 2005. According to the District's architect, turf fields typically have a useful life of eight to 10 years. With our annual maintenance and the completion of some minor repairs, the District has been able to extend the life of our field for an additional four to six years. The NYS Education Department

Building Condition survey, completed by ECG Engineering, PC in 2015, listed the field as satisfactory at that time with a remaining expected life of four years. A recent athletic facilities study completed this year by Chazen Engineering confirmed the need to replace the synthetic turf field. Even with our ongoing maintenance it has now become necessary, in order to ensure a safe playing surface, to replace the synthetic turf field surface.

Chazen Engineering also evaluated the running track and field event areas and has concluded that they too have reached the end of their useful life and need to be resurfaced.

At the May 2017 Annual Meeting and Budget Vote, voters in the Byram Hills School District approved establishing a Capital Reserve Fund to be designated as the "Buildings and Facilities Improvement Reserve Fund" and to be used to pay all or a portion of the costs of renovation, construction, reconstruction and improvements to the District's facilities. Replacing the synthetic turf field and resurfacing the track are projects eligible to be funded from the Capital Reserve Fund. The Fund currently has a balance of \$3.9 million.

Approval of Proposition 2 would allow the Board of Education to appropriate and expend a total amount not to exceed \$1,698,598

SPECIAL PROPOSITION

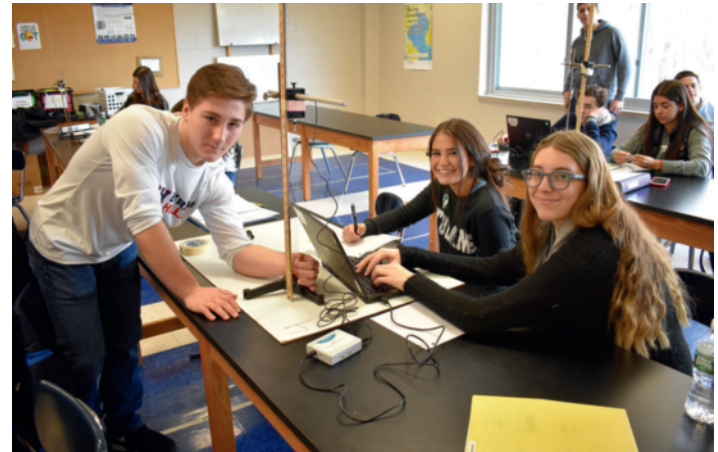
from the Capital Reserve Fund. **Using the Capital Reserve Fund to pay for this project will result in a 0% increase on the tax levy.**

The actual wording of **Proposition 2** on the ballot will be as follows:

Shall the Board of Education of the Byram Hills Central School District, Westchester County, New York, be authorized to construct improvements to the athletic facilities at the high school, including, but not limited to, replacement of synthetic turf field and football goal posts,



resurfacing of running track and D-Zones, replacement of ball stop netting between the track and turf field, including original equipment, machinery, apparatus and ancillary or related site, and other work required in connection therewith, at a maximum estimated cost of \$1,698,598; and the amount of \$1,698,598 shall be transferred from the District-wide Renovations, Reconstruction and Construction Capital Reserve Fund to the capital fund for such purpose?



PROGRAM COMPONENT SUMMARY

The program component includes items related to the instructional programs, including:

- Salaries and benefits of staff who provide direct service and support to students.
- Computers, technical support, and instructional equipment.
- Instructional supplies, textbooks, software, and library books.
- Transportation expenses for public and non-public school students.
- Field trips, extracurricular activities, and interscholastic sports.

ACCOUNT	2017-18 BUDGET	PROPOSED 2018-19 BUDGET	VARIANCE FROM 2017-18 BUDGET	
			\$	%
Teaching – General Instruction	\$24,837,802	\$24,989,777	\$151,975	0.6%
Programs for Students with Special Needs & Occupational Education	\$9,384,536	\$9,887,668	\$503,132	5.4%
School Library and Audio Visual	\$800,961	\$933,990	\$133,029	16.6%
Computer Assisted Instruction	\$3,510,448	\$3,624,324	\$113,876	3.2%
Guidance Services	\$1,274,083	\$1,322,072	\$47,989	3.8%
Health Services	\$660,407	\$642,537	-\$17,870	-2.7%
Psychological Services	\$710,324	\$727,827	\$17,503	2.5%
Co-Curricular Activities	\$367,630	\$364,300	-\$3,330	-0.9%
Interscholastic Athletics	\$1,023,090	\$1,066,850	\$43,760	4.3%
Pupil Transportation	\$3,840,917	\$3,794,106	-\$46,811	-1.2%
Employee Benefits	\$16,266,846	\$17,039,335	\$772,489	4.7%
Interfund Transfer	\$75,000	\$75,000	\$0	0.0%
TOTAL	\$62,752,044	\$64,467,786	\$1,715,742	2.7%

CAPITAL COMPONENT SUMMARY

The capital component includes items related to:

- Repair, maintenance and operation of buildings and grounds.
- Custodial services, cleaning and paper supplies.
- Utilities and insurance.
- Service contracts (e.g., boiler maintenance, roof inspections, fire extinguishers, exit and safety lighting inspections).
- Payment of debt obligations and capital project funding.

ACCOUNT	2017-18 BUDGET	PROPOSED 2018-19 BUDGET	VARIANCE FROM 2017-18 BUDGET	
			\$	%
Operation of Plant	\$4,916,945	\$5,007,130	\$90,185	1.8%
Maintenance of Plant	\$2,435,493	\$2,449,493	\$14,000	0.6%
Insurance and Special Items	\$606,585	\$596,000	-\$10,585	-1.7%
Pupil Transportation	\$450,000	\$450,000	\$0	0.0%
Employee Benefits	\$1,730,035	\$1,615,192	-\$114,843	-6.6%
Debt Service	\$6,154,257	\$5,997,257	-\$157,000	-2.6%
Transfer to Capital Fund – Capital Asset Preservation Plan (CAPP)	\$1,000,000	\$1,000,000	\$0	0.0%
TOTAL	\$17,293,315	\$17,115,072	-\$178,243	-1.0%

ADMINISTRATIVE COMPONENT SUMMARY

The administrative component includes items related to the management of school programs, including:

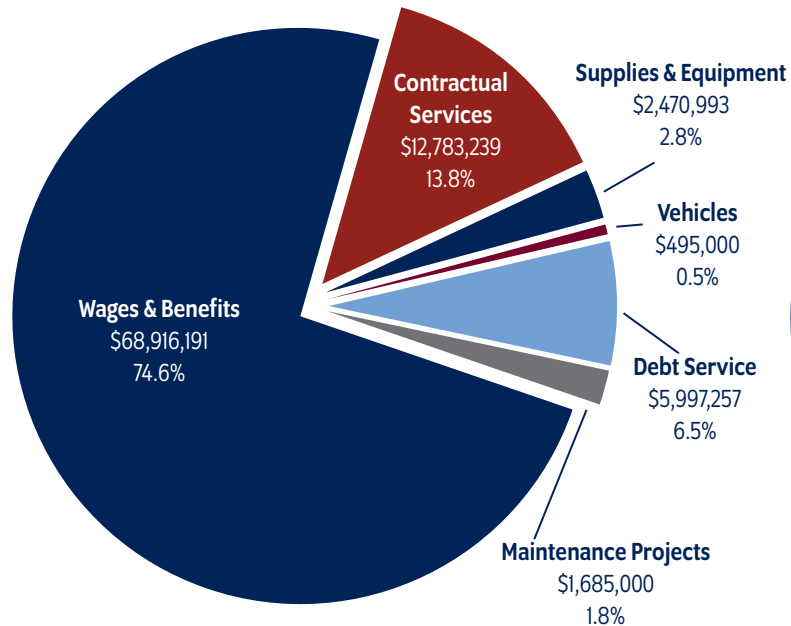
- Salaries and benefits of staff who spend the majority of their time performing administrative and supervisory duties.
- Board of Education, central administration, legal, and personnel.
- All financial management, including auditing, purchasing, payroll, and accounts payable functions.
- Supervision of all four schools and special education.
- Planning, developing, and evaluating the K-12 curriculum.

ACCOUNT	2017-18 BUDGET	PROPOSED 2018-19 BUDGET	VARIANCE FROM 2017-18 BUDGET	
			\$	%
Board of Education	\$81,200	\$80,885	-\$315	-0.4%
Central Administration	\$384,407	\$390,200	\$5,793	1.5%
Finance	\$923,775	\$953,152	\$29,377	3.2%
Legal, Personnel, Information, BOCES	\$1,196,701	\$1,143,567	-\$53,134	-4.4%
Curriculum Development	\$922,974	\$1,100,211	\$177,237	19.2%
Supervision – Regular School	\$2,650,879	\$2,650,340	-\$539	0.0%
Teaching – Regular School	\$971,005	\$1,018,346	\$47,341	4.9%
Programs for Students with Disabilities	\$364,887	\$381,170	\$16,283	4.5%
Computer Assisted Instruction	\$165,754	\$170,551	\$4,797	2.9%
Guidance	\$166,986	\$175,020	\$8,034	4.8%
Interscholastic Athletics	\$185,990	\$191,661	\$5,671	3.0%
Pupil Transportation	\$33,922	\$34,600	\$678	2.0%
Employee Benefits	\$2,496,391	\$2,475,119	-\$21,272	-0.9%
TOTAL	\$10,544,871	\$10,764,822	\$219,951	2.1%

TOTAL APPROPRIATIONS & ESTIMATED REVENUE FOR 2018-19

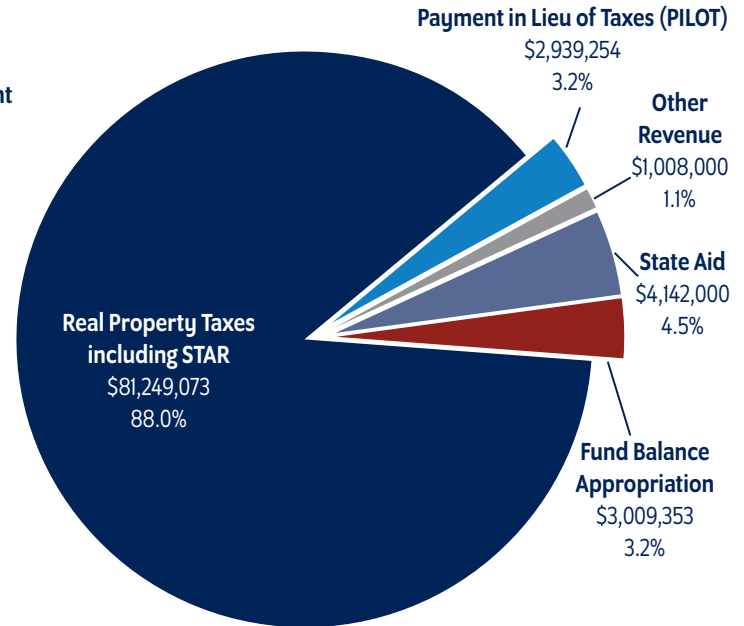
TOTAL APPROPRIATIONS

\$92,347,680



ESTIMATED REVENUE

\$92,347,680



SCHOOL DISTRICT BUDGET NOTICE

OVERALL BUDGET PROPOSAL	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 90,590,230	\$92,347,680	\$90,640,680
Increase/Decrease for the 2018-19 School Year		\$1,757,450	\$50,450
Percentage Increase/Decrease in Proposed Budget		1.94 %	0.06%
Change in the Consumer Price Index		2.13%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$78,562,474	\$81,249,073	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$78,562,474	\$81,249,073	
F. Total Permissible Exclusions	\$6,169,915	\$6,062,915	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$72,431,048	\$76,106,385	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt, and/or Permissible Exclusions (E - B - F + D)	\$72,392,559	\$75,186,158	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions) **	\$38,489	\$920,227	
Administrative component	\$10,544,871	\$10,764,822	\$10,749,822
Program component	\$62,752,044	\$64,467,786	\$64,345,786
Capital component	\$17,293,315	\$17,115,072	\$15,545,072

*The Contingency Budget for 2018-19 is limited to a 0% increase in the tax levy over the prior year. A Contingency Budget is determined by the Board of Education pursuant to Section 2023 of Education Law.

**There are no separate propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusions and may affect voter approval requirements.)

	Under the Budget Proposed for the 2018-19 School Year
Estimated Basic STAR Exemption Savings ***	\$1,308

***The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2018-19 by the qualified voters of the Byram Hills Central School District, Westchester County, New York, will be held at H.C. Crittenden Middle School in said district on Tuesday, May 15, 2018 between the hours of 6:30 a.m. and 9:00 p.m., prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

QUESTIONS & ANSWERS ABOUT TAXES

Why do tax rates differ by town?

- Each town has different practices for assessing property values and some have higher assessed values than others.
- The variations in assessed values are equalized annually by the county and New York State through the assignment of equalization rates based on sales data in each town.
- The equalization rate is the relationship between assessed value and full (market) value for all property.
- Annual changes in the equalization rates account for the tax shifts among the four towns in our school community and for the different percentages of change.

PROJECTED 2018-19 TAX RATES PER \$1,000 OF ASSESSED VALUE		
TOWN	EST. RATE*	% CHANGE
North Castle	\$691.23	1.67%
New Castle	\$79.46	-2.59%
Bedford	\$147.83	-2.43%
Mt. Pleasant	\$1,058.60	1.14%

**Please note: Tax rates are estimated and are subject to change.*

How do our school taxes compare regionally?

- A true value tax rate is a way of comparing taxes in different school districts. It is reached by dividing the total tax levy by the total full value of all property in the district.
- The true value tax rate in Byram Hills in 2017-18 is \$13.48 per \$1,000 of the full value of a home.
- Compared to other districts in the region, Byram Hills' true value tax rate is very low, ranking 46th out of 53 districts.
- Property owners in 45 other school districts in the region have higher true value tax rates than Byram Hills.



QUESTIONS & ANSWERS ABOUT A CONTINGENCY BUDGET

What happens if the budget is defeated on May 15?

If the budget is defeated, the Board of Education may:

- Present the same or a different budget to the community for approval in June.
- A second defeat would require a Contingency Budget, as per New York State law.



How would a Contingency Budget impact students and the community?

Under a Contingency Budget:

- The Board must revert to no increase in the tax levy, which would require reductions of services and programs for students.
- Certain types of expenditures are not permitted (e.g. student supplies).
- Districts must adhere to expenditure guidelines mandated by the state.
- The District would be required to charge for the full cost of using school facilities and athletic fields by all community organizations, including the PTSA, the North Castle Recreation Department and sports associations.
- Capital expenditures that address health and safety issues would not be affected.

VOTING INFORMATION

VOTING INFORMATION

Prior registration is not required to vote in the school board election or on the budget.

VOTER QUALIFICATIONS

An individual must:

- Be a U.S. citizen, 18 years of age or older;
- Have been a resident of the school district for 30 days preceding the day of the vote, provided, however, no person excluded by the provisions of Section 5-106 of the Education Law shall have the right to vote.

ABSENTEE BALLOTS

Absentee ballots are permitted in all school board elections and/or referenda. Absentee ballots may be cast by a qualified voter who is:

- A patient in a hospital or who is unable to vote because of illness or physical disability
- Out of the county of residence on election day because of business, vacation, or other duty, or
- Detained in jail awaiting trial or grand jury action, or is in prison due to a non-felony conviction.

REQUESTING ABSENTEE BALLOTS

- Any person seeking an absentee ballot must complete an application obtained from the District Clerk, Timothy Kaltenecker, or on the District's website.
- The school district must receive the application of the absentee voter no later than Tuesday, May 8, 2018, if the ballot is to be mailed, or it may be picked up in person through May 14, 2018.
- Only ballots received by 5 p.m. on May 15, 2018, will be counted.

ADDITIONAL INFORMATION

- For additional information, please contact the District Clerk, Timothy Kaltenecker at (914) 273-4198, extension 5920, or by email at: tkaltenecker@byramhills.org.
- Copies of the budget can be reviewed between 8:30 a.m. and 4:30 p.m., Monday through Friday, at the District Office, 10 Tripp Lane, Armonk, NY, and at all four schools, or at the North Castle Public Library.

VOTE

Tuesday,

MAY 15

6:30 a.m. – 9 p.m.

*H.C. Crittenden Middle School,
10 MacDonald Avenue, Armonk
(handicapped accessible)*

- School district budget
- Proposition 2
- Election of two school board members

BYRAM HILLS SCHOOL DISTRICT
10 TRIPP LANE, ARMONK, NY 10504

OUR MISSION

*The Byram Hills School District is committed to
creating the leaders of the next generation.*

Board of Education

Mrs. Robin Glat, *President*

Mr. Scott Levy, *Vice President*

Mrs. Mia DiPietro

Mrs. Lori Kanner

Mr. Michael Sanders

Mr. Ira Schulman

Mrs. Lara Stangel

Superintendent of Schools

Ms. Jen Lamia

**Interim Assistant Superintendent for Business and
Management Services**

Mr. James Reese

Deputy Superintendent, District Clerk

Dr. Timothy Kaltenecker

**Assistant to the Superintendent for
Human Resources**

Ms. Peggy McInerney

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Be an informed voter on May 15

**Visit our website: www.byramhills.org
for additional budget information**