2019-2020 Administration's Proposed Budget

Presented by:
Finance Advisory Committee & District Administration
March 5, 2019
2019-2020 Budget Development Process

- **January 15, 2019**  
  Budget Hearing I  
  Five-Year Fiscal Trend Analysis  
  Property Tax Cap Formula  
  Principals' Overview

- **March 5, 2019**  
  Administration's Proposed Budget

- **March 19, 2019**  
  Budget Hearing II  
  Programs for Students with Special Needs  
  Computer Assisted Instruction  
  Art and Music Instruction  
  Curriculum Development

- **March 26, 2019**  
  Budget Hearing III  
  Interscholastic Athletics  
  Operations and Maintenance  
  Transportation Services  
  Revenue

- **April 9, 2019**  
  Budget Hearing IV  
  Final Proposed Budget

- **April 23, 2019**  
  Budget Adoption

- **May 7, 2019**  
  Budget Hearing V  
  Review of Proposed Budget

- **May 21, 2019**  
  Budget Vote – H.C. Crittenden MS  
  (6:30 a.m. – 9:00 p.m.)
A fiscally sound and responsible budget will be prepared, using a K-12 approach, while controlling expenditure growth and taking into account:

- **Board goals**
- **Enrollment projections**
- **Quality 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**
- **Facilities needs based on an evolving Capital Asset Preservation Plan**
- **Replacement of district equipment based on needs analysis**
ADMINISTRATION’S PROPOSED BUDGET
2019-2020

2018-2019 Budget $92,347,680

Administration's Proposed
2019-2020 Budget $94,534,535 (2.37%*)

* Please note: 2.37% represents the budget to budget increase, not the tax levy increase.
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
The Administration’s Proposed 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
District Enrollment 2014-2024

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<th>15-16</th>
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Source: Long Range Planning Study – November 2018 Update, Western Suffolk BOCES, Office of School Planning and Research
Enrollment By Building 2014-2024

Source: Long Range Planning Study – November 2018 Update, Western Suffolk BOCES, Office of School Planning and Research
Focus of Staff Resources

 ➢ STUDENT NEEDS BASED STAFF CHANGES

☐ Staff Increases
  • Licensed Clinical Social Worker (+1.0 FTE)
  • One (1) Section of Kindergarten (+1.0 FTE)

☐ Staff Decreases
  • School Psychologist (-1.0 FTE)*
  • One (1) Section of 4th Grade (-1.0 FTE)*

* Reduction through attrition
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
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2019-20 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
$94,534,535  2.37%

PROGRAM
$66,426,693  70.3%

ADMINISTRATIVE
$10,965,433
11.6%

CAPITAL
$17,142,409
18.1%

ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
$94,534,535  2.37%
2019-20 Administration’s Proposed Budget

Program: -$66,426,693  (70.3% of Total)
Overall Increase:  +3.0%

- Teaching--Regular School: $25,644,687  (+2.6%)
- Programs--Students W/Disabilities & Occ Ed: $10,529,958  (+6.5%)
- School Library and Audio Visual: $984,600  (+5.4%)
- Computer Assisted Instruction: $3,697,188  (+2.0%)
- Guidance Services: $1,215,216  (-8.1%)
- Health Services: $630,701  (-1.8%)
- Social Worker Services: $100,000  (+100%)
- Psychological Services: $695,886  (-4.4%)
- Co-Curricular: $397,800  (+9.2%)
- Interscholastic Athletics: $1,120,186  (+5.0%)
- Pupil Transportation: $3,811,801  (+0.5%)
- Employee Benefits: $17,523,670  (+2.8%)
- Interfund Transfer: $75,000  (0%)
2019-20 Administration's Proposed Budget

Capital - $17,142,409 (18.1% of Total)
Overall Increase: +0.2%

- Operation of Plant: $5,357,394 (+7.0%)
- Maintenance of Plant: $2,521,440 (+2.9%)
- Insurance & Special Items: $562,000 (-5.7%)
- Pupil Transportation: $476,500 (+5.9%)
- Employee Benefits: $1,681,968 (+4.1%)
- Debt Service: $5,443,107 (-9.2%)
- Transfer to Capital-Capital Asset Preservation Plan: $1,100,000 (+10.0%)
2019-20 Administration’s Proposed Budget

Administrative -$10,965,433 (11.6% of Total)

Overall Increase: +1.9%
Major Budget Drivers

Mandated Pension Costs
- Teachers Retirement System (TRS)
- Employee Retirement System (ERS)

Contractual Costs
- Salary
- Health Insurance
Issues of Concern for Public Schools

- Proposed Changes to State Aid
- Proposed Changes to School Tax Relief Exemption (STAR)
- Tax Levy Cap Law (Permanent)
- Lack of Meaningful Mandate Relief
- Change in Federal Tax Law (State and Local Taxes)
Revenues—To Be Presented March 26th

Revenue presentation will include:

- State Aid
- Tax Levy
- Use of Fund Balance/Reserves
- Equalization Full Value Per Town
- Estimated Tax Rates
- True Value Tax Rate
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Questions:

For additional information regarding the 2019-2020 Budget, please visit the District website at:

www.byramhills.org

Or Email:

kseibert@byramhills.org