
SPECIAL REPORT

Adoption of 2019-20 Budget

April 23, 2019

BYRAM HILLS
CENTRAL SCHOOL DISTRICT



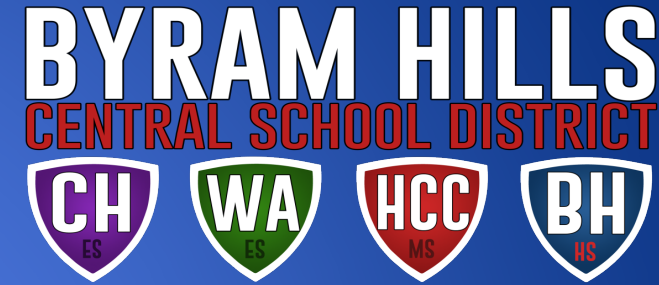
2019-2020 Budget Development Process

- ***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.)***

ADMINISTRATION'S PROPOSED BUDGET 2019-2020

2018-2019 Budget \$92,347,680

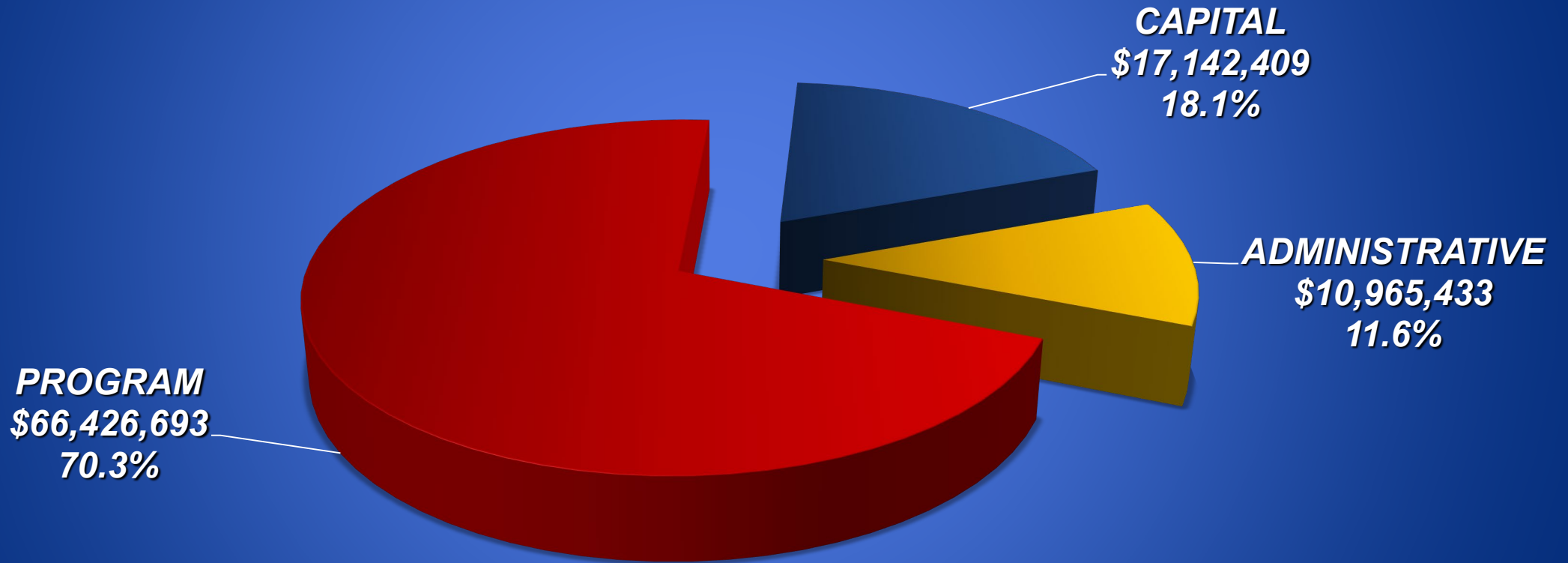
Administration's Proposed
2019-2020 Budget \$94,534,535
(2.37%*)



* Please note: 2.37% represents the budget to budget increase, not the tax levy increase.

BYRAM HILLS CENTRAL SCHOOL DISTRICT 2019-20 ADMINISTRATION'S PROPOSED BUDGET BY COMPONENT

\$94,534,535 2.37%



■ ADMINISTRATIVE ■ PROGRAM ■ CAPITAL

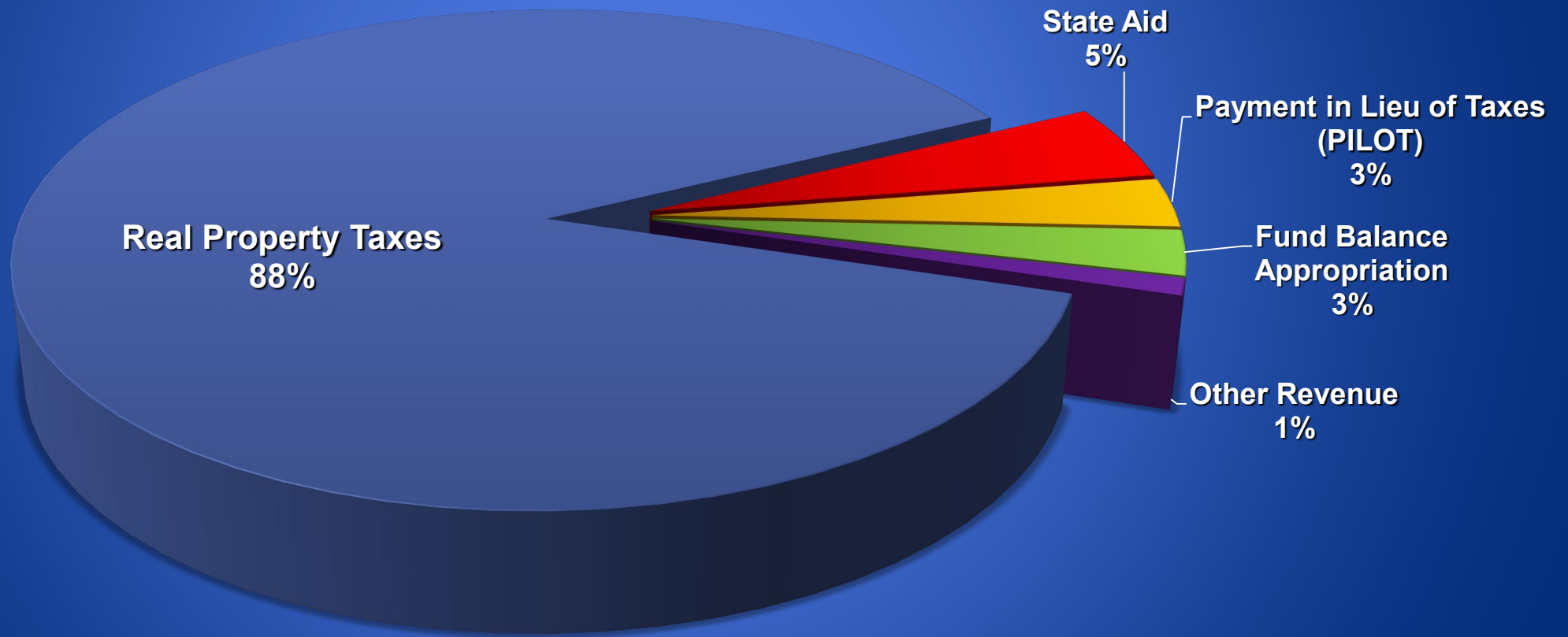
What Does the Proposed Budget include?

- ✓ 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 ESTIMATED REVENUE

\$94,534,535 +2.37%



Total Revenues of \$94,534,535

Type of Revenue	2018-19 Budget	Projected 2019-20	Variance (\$)	Variance (%)
Real Property Taxes (Tax Levy)	81,249,073	82,825,305	1,576,232	1.94%*
Payment in Lieu of Taxes (PILOTS)	2,939,254	3,010,645	71,391	2.43%
Other Revenue	1,008,000	1,033,000	25,000	2.48%
State Aid	4,142,000	4,624,001	482,001	11.64%
Fund Balance	3,009,353	3,041,584	32,231	1.07%

*** 0.37% Below Maximum Allowable Tax Levy of 2.31%**

Estimated 2019-20 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (86%)	\$700.99	+\$10.56	+1.53%
New Castle (0.6%)	\$82.94	+\$3.57	+4.50%
Bedford (0.4%)	\$145.34	-\$2.32	-1.57%
Mt. Pleasant (13%)	\$1,115.66	+\$57.52	+5.44%

*** Tentative – Subject to Change**

BYRAM HILLS

CENTRAL SCHOOL DISTRICT
ARMONK, NEW YORK



A Great Place to Learn

2019-2020 Budget

1.94%*

(-\$299,130 Below Permissible Tax Levy Limit)

Tax Levy Increase

2.37%

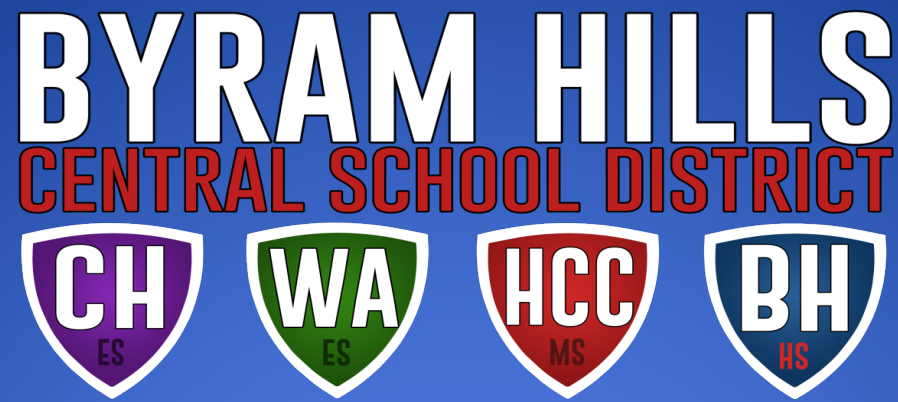
Budget-to-Budget Increase

\$94,534,535

Total Proposed Budget

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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