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%

PROGRAM
$66,426,693  70.3%

ADMINISTRATIVE
$10,965,433  11.6%

CAPITAL
$17,142,409  18.1%
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
REAL PROPERTY TAXES: 88%

STATE AID: 5%

PAYMENT IN LIEU OF TAXES (PILOT): 3%

FUND BALANCE APPROPRIATION: 3%

OTHER REVENUE: 1%

BYRAM HILLS CENTRAL SCHOOL DISTRICT
2019-20 ESTIMATED REVENUE
$94,534,535  +2.37%
### Total Revenues of $94,534,535

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

* 0.37% Below Maximum Allowable Tax Levy of 2.31%
## Estimated 2019-20 Tax Rates* per $1,000 of Assessed Value

<table>
<thead>
<tr>
<th>Town</th>
<th>Estimated Tax Rates*</th>
<th>Dollar Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Castle</td>
<td>$700.99</td>
<td>+$10.56</td>
<td>+1.53%</td>
</tr>
<tr>
<td>(86%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Castle</td>
<td>$82.94</td>
<td>+$3.57</td>
<td>+4.50%</td>
</tr>
<tr>
<td>(0.6%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bedford</td>
<td>$145.34</td>
<td>-$2.32</td>
<td>-1.57%</td>
</tr>
<tr>
<td>(0.4%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mt. Pleasant</td>
<td>$1,115.66</td>
<td>+$57.52</td>
<td>+5.44%</td>
</tr>
<tr>
<td>(13%)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Tentative – Subject to Change
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
2019-2020 Budget Development Process

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  (6:30 a.m. – 9:00 p.m.)
Questions:

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

www.byramhills.org

Or Email:

kseibert@byramhills.org