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.)
<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019</td>
<td>$92,347,680</td>
<td></td>
</tr>
<tr>
<td>Administration's Proposed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-2020</td>
<td>$94,534,535</td>
<td>2.37%*</td>
</tr>
</tbody>
</table>

* 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%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2019-20 ADMINISTRATION’S PROPOSED BUDGET
BY OBJECT
$94,534,535  2.37%

Salaries & Benefits
75.2%

Contractual Services
14.1%

Supplies & Equipment
2.5%

Debt Service
5.8%

Maintenance Projects
1.9%

Vehicles
0.5%

Projects
1.9%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2019-20 ESTIMATED REVENUE
$94,534,535  +2.37%

Real Property Taxes
88%

State Aid
5%

Payment in Lieu of Taxes
(PILOT)
3%

Fund Balance Appropriation
3%

Other Revenue
1%
## 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
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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