ADMINISTRATION’S PROPOSED BUDGET 2020-2021

2019-2020 Budget  $94,534,535
Administration's Proposed  
2020-2021 Budget  $94,534,535

0% Budget to Budget Increase
## Total Revenues of $94,534,535

<table>
<thead>
<tr>
<th>Type of Revenue</th>
<th>2019-20 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>82,825,305</td>
<td>83,653,558</td>
<td>828,253</td>
<td>1.00%*</td>
</tr>
<tr>
<td>Payment in Lieu of Taxes (PILOTS)</td>
<td>2,741,097</td>
<td>2,580,489</td>
<td>-160,608</td>
<td>-5.86%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,033,000</td>
<td>958,750</td>
<td>-74,250</td>
<td>-7.19%</td>
</tr>
<tr>
<td>State Aid</td>
<td>4,624,001</td>
<td>4,401,285</td>
<td>-222,716</td>
<td>-4.82%</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>3,311,132</td>
<td>2,940,453</td>
<td>-370,679</td>
<td>-11.19%</td>
</tr>
</tbody>
</table>

* 0.54% Below Maximum Allowable Tax Levy of 1.00%
Proposed Budget Timeline

• May 11th – Budget Adoption
• May 19th – Budget Hearing V
• June 2nd – Budget Vote

* Pending any changes from Governor through executive order.
2020-2021 Budget

1.00%
Tax Levy Increase
(-$447,257 Below Permissible Tax Levy Limit)

0%
Budget-to-Budget Increase

$94,534,535
Total Proposed Budget
Questions:

For additional information regarding the 2020-2021 Budget, please visit the District website at:

www.byramhills.org

Or Email:

kseibert@byramhills.org