
SPECIAL REPORT

Adoption of the 2021-22 Budget

April 20, 2021

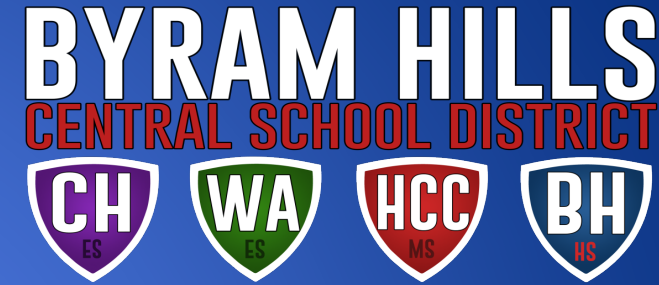
BYRAM HILLS
CENTRAL SCHOOL DISTRICT



2021-2022 Budget Development Process

- ***January 19, 2021***
 - Budget Hearing I***
 - Five-Year Fiscal Trend Analysis***
 - Property Tax Cap Formula***
 - Principals' Overview***
- ***March 2, 2021***
 - Administration's Proposed Budget***
- ***March 16, 2021***
 - Budget Hearing II***
 - Programs for Students with Special Needs***
 - Computer Assisted Instruction***
 - Art and Music Instruction***
 - Curriculum Development***
- ***March 23, 2021***
 - Budget Hearing III***
 - Interscholastic Athletics***
 - Operations and Maintenance***
 - Transportation Services***
 - Revenue***
- ***April 13, 2021***
 - Budget Hearing IV***
 - Final Proposed Budget***
- ***April 20, 2021***
 - Budget Adoption***
- ***May 4, 2021***
 - Budget Hearing V***
 - Review of Proposed Budget***
- ***May 18, 2021***
 - Budget Vote – H.C. Crittenden MS***
 - (6:30 a.m. – 9:00 p.m.)***

ADMINISTRATION'S PROPOSED BUDGET 2021-2022



2020-2021 Budget \$94,534,535

Administration's Proposed
2021-2022 Budget \$95,243,544

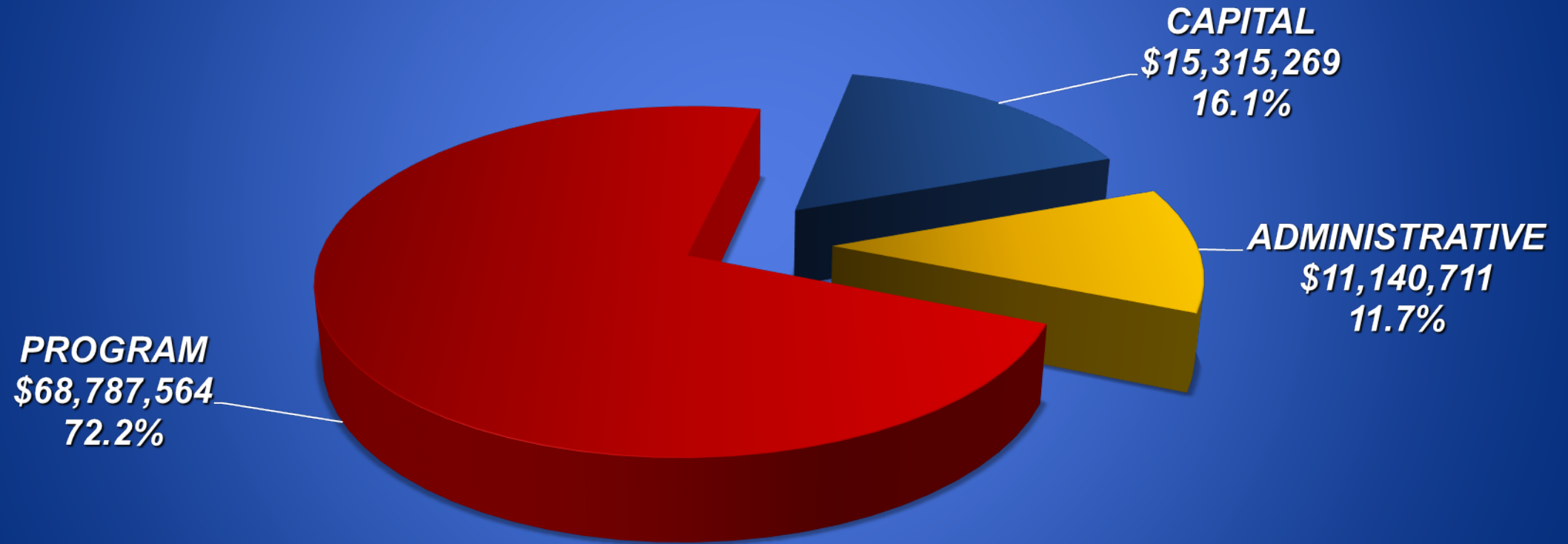


Budget to Budget Increase
+709,009 or 0.75%

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

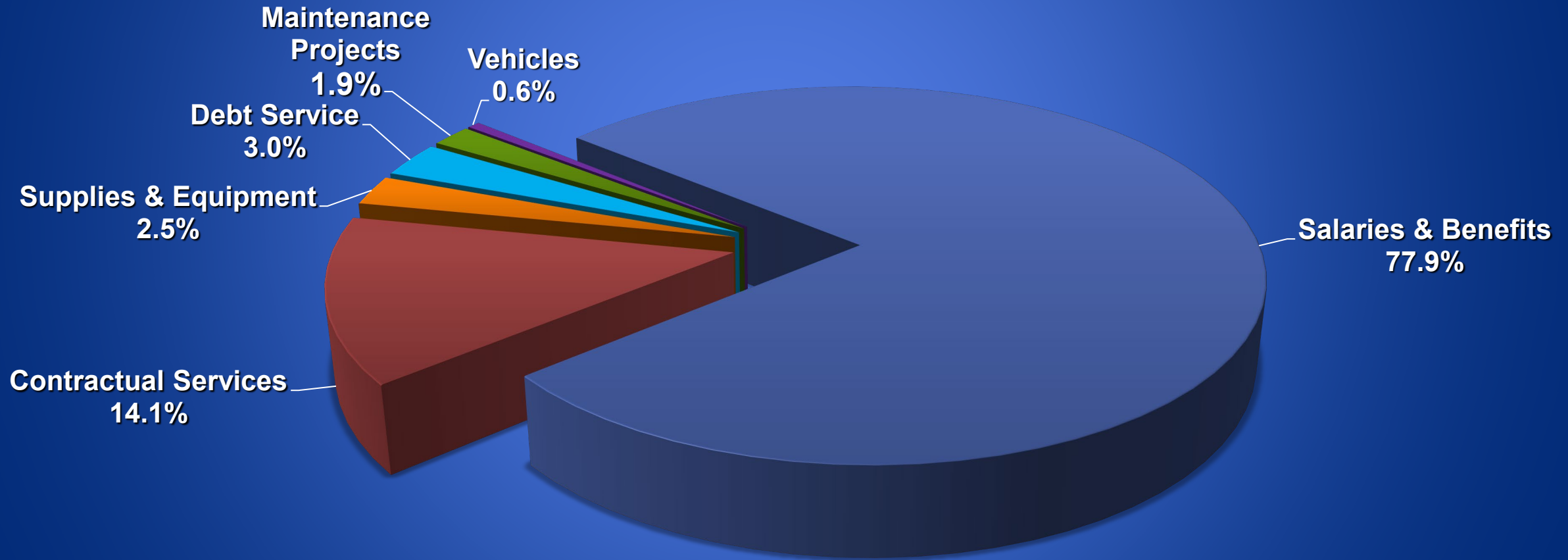
**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2021-22 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
\$95,243,544**



■ ADMINISTRATIVE ■ PROGRAM ■ CAPITAL

BYRAM HILLS CENTRAL SCHOOL DISTRICT 2021-22 ADMINISTRATION'S PROPOSED BUDGET BY OBJECT

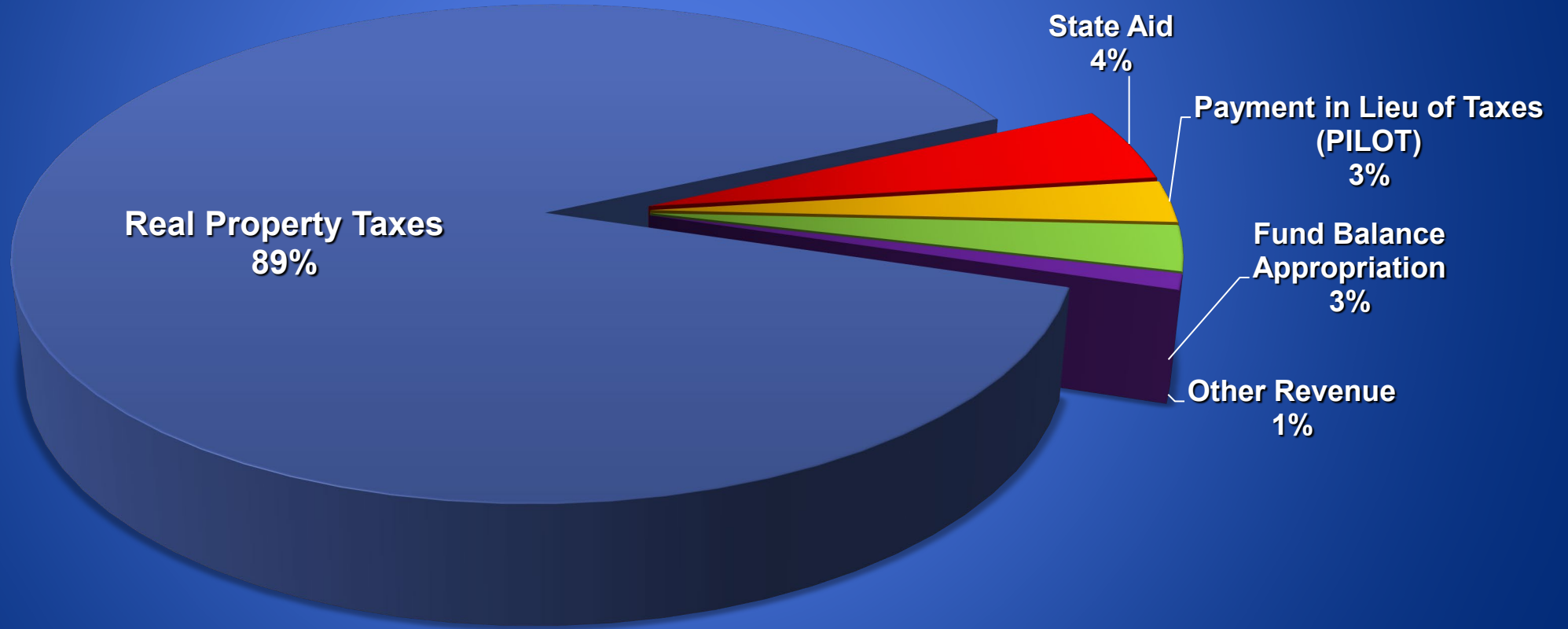
\$95,243,544 +0.75%



BYRAM HILLS CENTRAL SCHOOL DISTRICT

2021-22 ESTIMATED REVENUE

\$95,243,544 +0.75%



Total Revenues of \$95,243,544

Type of Revenue	2020-2021 Budget	Projected 2021-22	Variance (\$)	Variance (%)
Real Property Taxes (Tax Levy)	83,653,558	84,490,094	836,536	1.00%*
Payment in Lieu of Taxes (PILOTS)	2,580,489	2,528,029	-52,460	-2.03%
Other Revenue	958,750	965,000	6,250	0.65%
State Aid	4,401,285	4,374,144	-27,141	-0.62%
Fund Balance	2,940,453	2,886,277	-54,176	-1.84%
Total	94,534,535	95,243,554	709,009	0.75%

* 1.57% Below Maximum Allowable Tax Levy of 2.57%

Estimated 2021-22 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (85%)	\$704.18	+\$0.95	+0.14%
New Castle (0.6%)	\$87.93	+\$3.03	+3.56%
Bedford (0.4%)	\$154.75	+\$8.64	+5.92%
Mt. Pleasant (14%)	\$1,223.32	+\$68.05	+5.89%

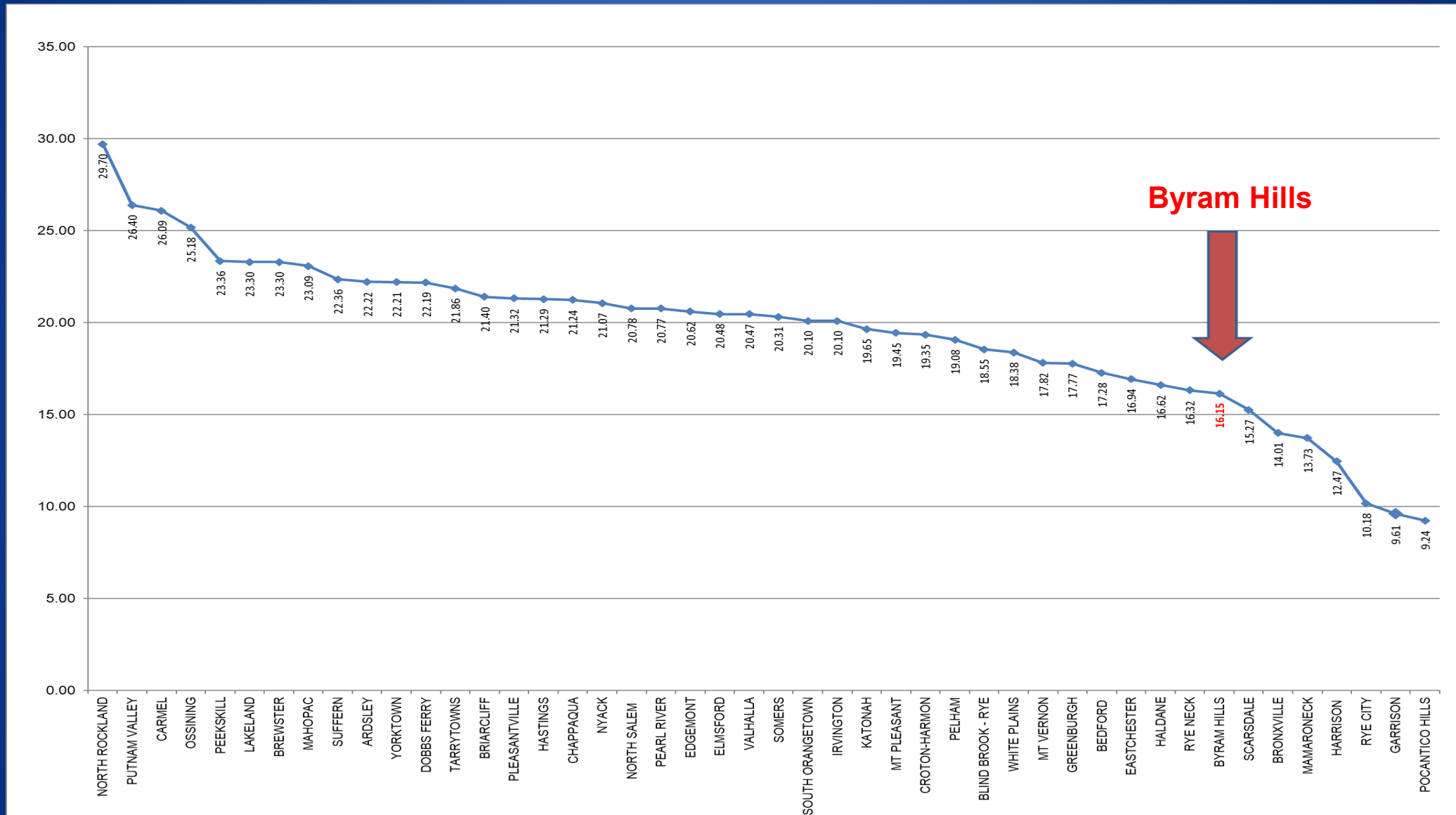
*** Tentative – Subject to Change**

Tax Rate % Change 2015-2022

Town	Tax Rate % 15-16	Tax Rate % 16-17	Tax Rate % 17-18	Tax Rate % 18-19	Tax Rate % 19-20	Tax Rate % 20-21	Tax Rate % 21-22*
North Castle (85%)	+1.25%	-0.73%	+0.02%	+1.55%	+1.49%	+0.36%	+0.14%
New Castle (0.6%)	+3.40%	+0.73%	+3.17%	-2.71%	+4.46%	+2.41%	+3.56%
Bedford (0.4%)	+12.18%	-4.46%	+1.25%	-2.54%	-1.61%	+0.57%	+5.92%
Mt. Pleasant (14%)	1.07%	+2.52%	+1.30%	+1.10%	+5.39%	+3.60%	+5.89%
<i>Tax Levy Increase (%)</i>	1.83%	0.41%	1.10%	3.42%	1.94%	1.00%	1.00%

* Tentative – Subject to Change

2020-2021 True Tax Rate



* Eight (8) school districts did not report data.



A Great Place to Learn

2021-2022 Budget

1.00%

Tax Levy Increase

(-\$1,311,205 Below Permissible Tax Levy Limit)

0.75%

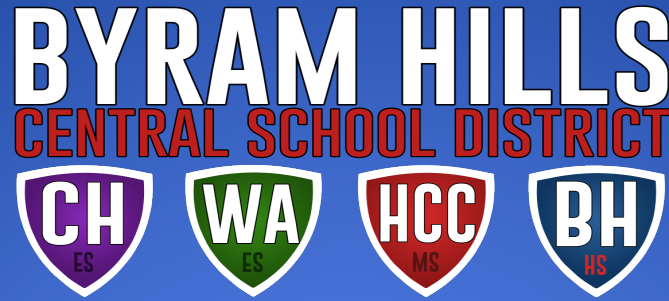
Budget-to-Budget Increase

\$95,243,544

Total Proposed Budget

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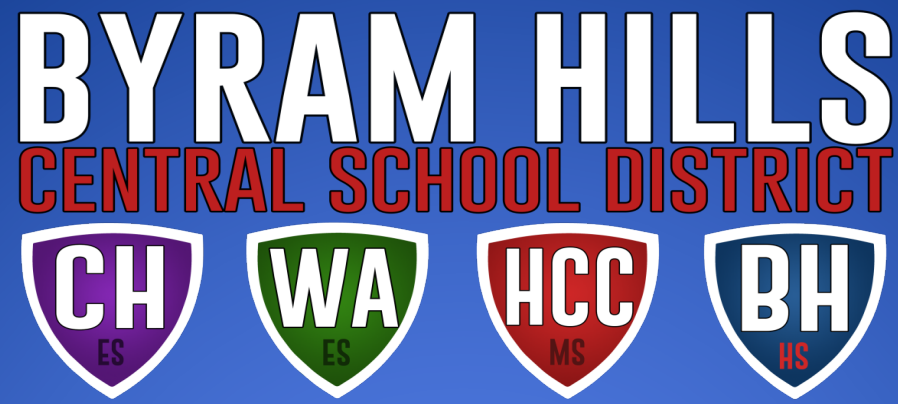


Budget Vote and Board of Education Elections

Tuesday, May 18, 2021

**Polls open at H.C. Crittenden Middle School
6:30 a.m. – 9:00 p.m.**

**Absentee Ballot Request Form on District Website
(Under Board of Education Tab)**



Questions:

*For additional information regarding the 2021-2022
Budget, please visit the District website at:*

www.byramhills.org

Or Email:

kseibert@byramhills.org