



## *2022-2023 Administration's Proposed Budget*



*Presented by:*  
*Finance Advisory Committee & District Administration*  
*March 8, 2022*

---

# ***2022-2023 Budget Development Process***

- ***January 18, 2022***
  - Budget Hearing I***
    - Five-Year Fiscal Trend Analysis***
    - Property Tax Cap Formula***
    - Principals' Overview***
- ***March 8, 2022***
  - Administration's Proposed Budget***
- ***March 22, 2022***
  - Budget Hearing II***
    - Programs for Students with Special Needs***
    - Computer Assisted Instruction***
    - Art and Music Instruction***
    - Curriculum Development***
- ***March 29, 2022***
  - Budget Hearing III***
    - Interscholastic Athletics***
    - Operations and Maintenance***
    - Transportation Services***
    - Revenue***
- ***April 5, 2022***
  - Budget Hearing IV***
    - Final Proposed Budget***
- ***April 19, 2022***
  - Budget Adoption***
- ***May 3, 2022***
  - Budget Hearing V***
    - Review of Proposed Budget***
- ***May 17, 2022***
  - Budget Vote – H.C. Crittenden MS***
    - (6:30 a.m. – 9:00 p.m.)***

# ***2022-2023 Budget Guidelines***

***A fiscally sound and responsible budget will be prepared, using a K-12 approach, while controlling expenditure growth and taking into account:***

- ***Board goals***
- ***Enrollment projections***
- ***Quality of educational programs and facilities***
- ***Staffing needs***
- ***Compliance with all Federal and State mandates***
- ***Revenue and expenditure projections and factors***
- ***Review of debt service and investments***
- ***Facilities needs based on an evolving Capital Asset Preservation Plan***
- ***Replacement of district equipment based on needs analysis***

***The Board and Administration will continue efforts to sustain and build community support and understanding through communications outreach.***

---

## ADMINISTRATION'S PROPOSED BUDGET 2022-2023

2021-2022 Budget \$95,243,544

Administration's Proposed  
2022-2023 Budget \$96,939,312

Budget to Budget Increase  
+1,695,768 or 1.78%

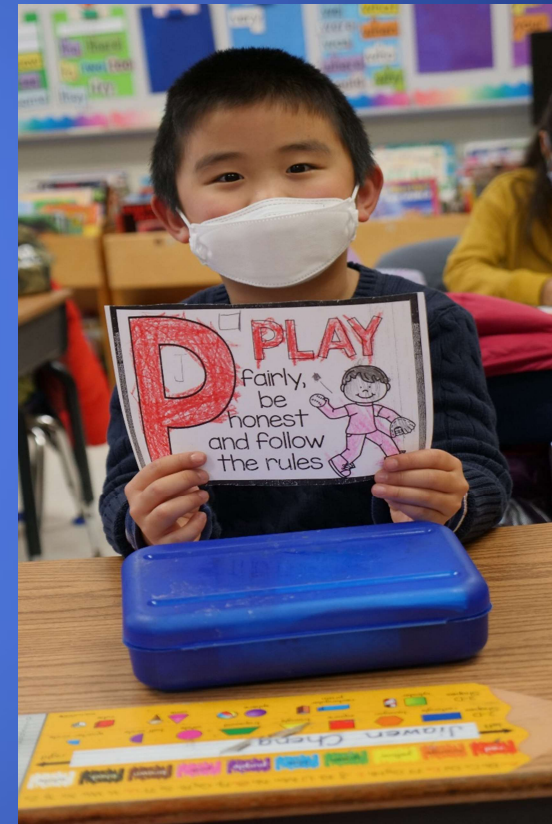
---





## The Proposed Budget was Developed by:

- ❑ Analyzing:
  - ✓ Programs Supporting Student Needs
  - ✓ Enrollment & Related Impact
  - ✓ Previous Budget and Current Needs
- ❑ Considering factors, such as:
  - ✓ State Mandates
  - ✓ Contractual Obligations—Salaries & Benefits
  - ✓ Staffing
  - ✓ Enrollment and Program Considerations
  - ✓ Operational Costs & Adjustments; e.g. facilities and utilities
  - ✓ Debt Service
- ❑ Utilizing:
  - ✓ Insurance, Retirement Contributions, Unemployment Benefits Reserve Funds

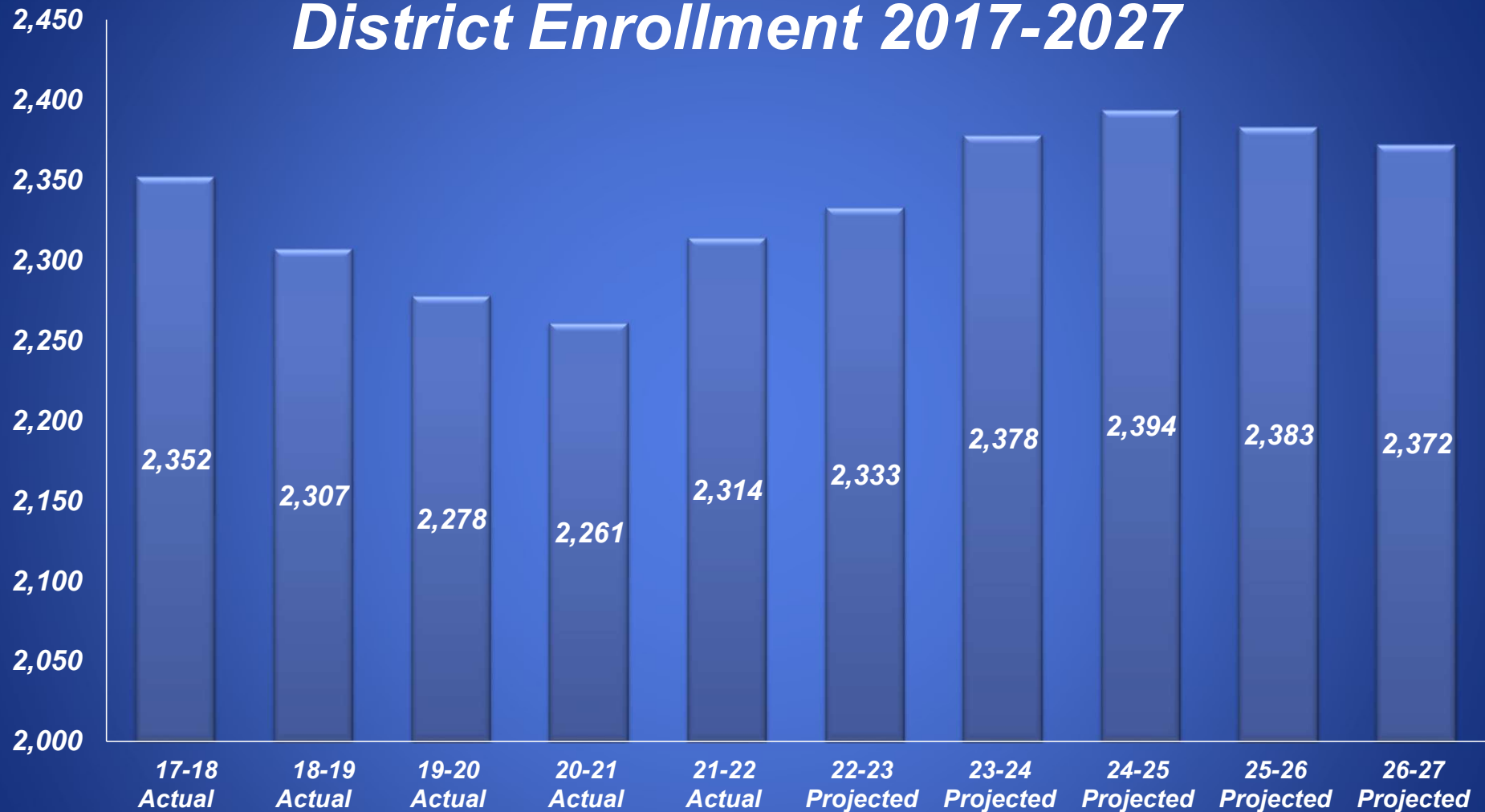


## The Administration's Proposed Budget Continues the Vision



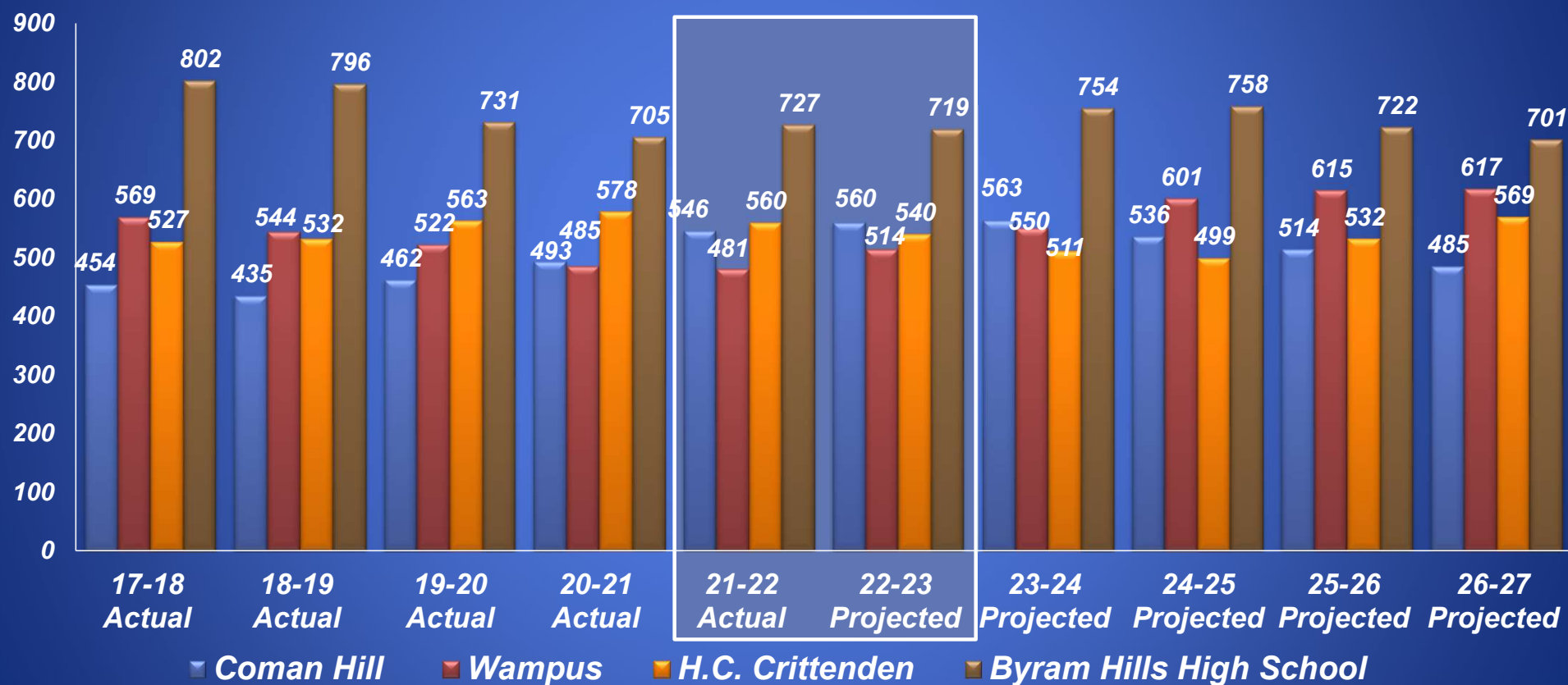
- Every student K-11 will have the opportunities afforded our graduating seniors
- Our programs and services are our benchmark for success
- All programs are on our website under **Curriculum and Instruction** and **Academic Departments**

## ***District Enrollment 2017-2027***



Source: Long Range Planning Study – November 2021 Update, Western Suffolk BOCES, Office of School Planning and Research

# Enrollment By Building 2017-2027



Source: Long Range Planning Study – November 2021 Update, Western Suffolk BOCES, Office of School Planning and Research



# Focus of Staff Resources

## ☐ Staff Increase

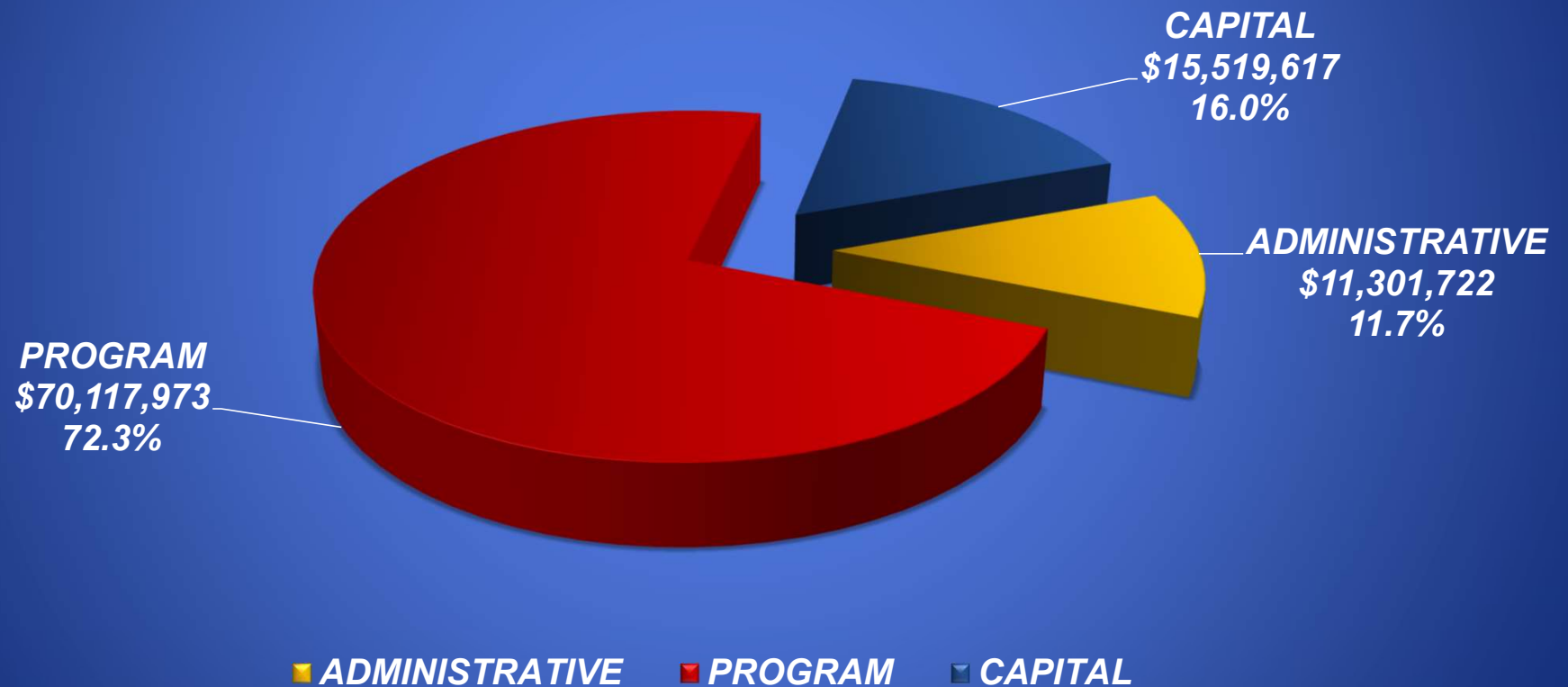
- Elementary Teacher (+1.0 FTE)
- Elementary Special Education Teacher (+1.0 FTE)
- BHHS Science Teacher (+0.75 FTE)
- BHHS Special Education Teacher (+0.80 FTE)
- BHHS Math Teacher (+0.20 FTE)



# 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

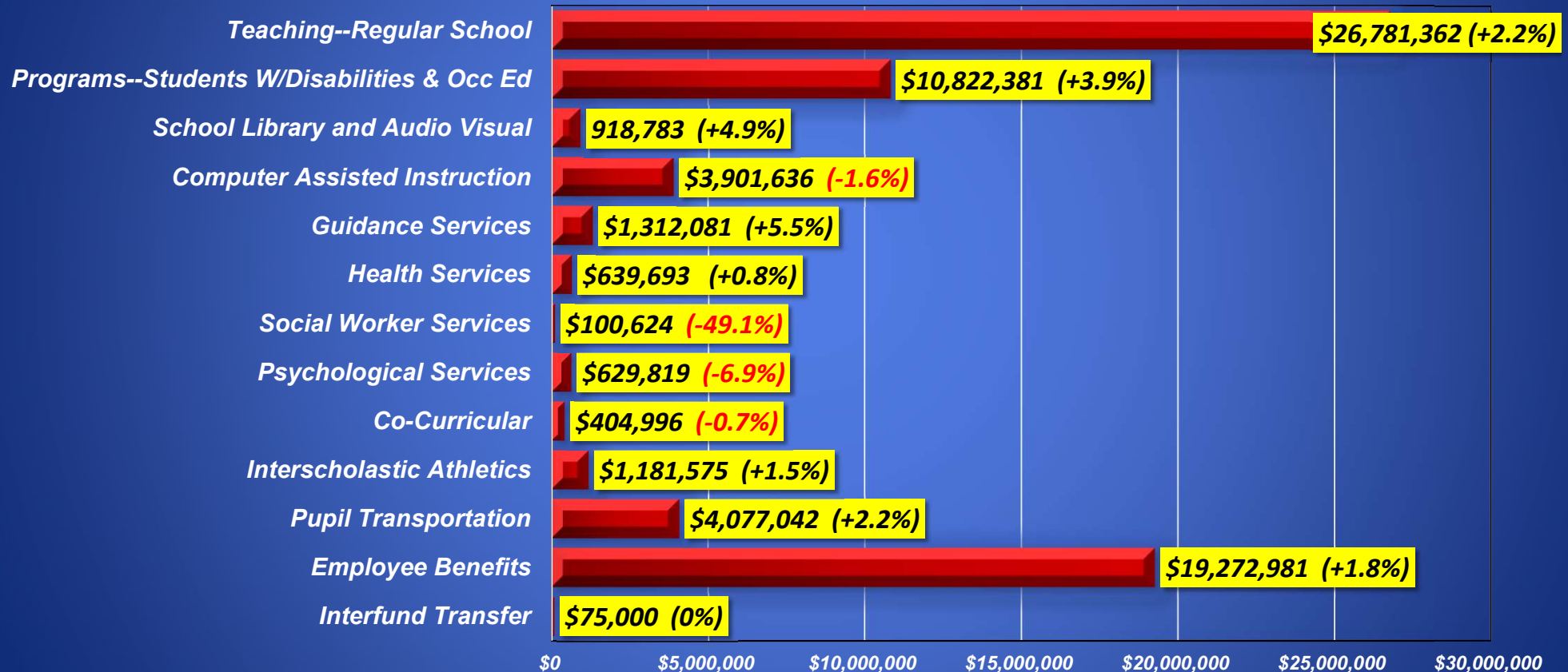
**BYRAM HILLS CENTRAL SCHOOL DISTRICT  
2022-23 ADMINISTRATION'S PROPOSED BUDGET  
BY COMPONENT  
\$96,939,312**



# 2022-23 Administration's Proposed Budget

**Program:** \$70,117,973 (72.3% of Total)

**Overall Increase: +1.9%**

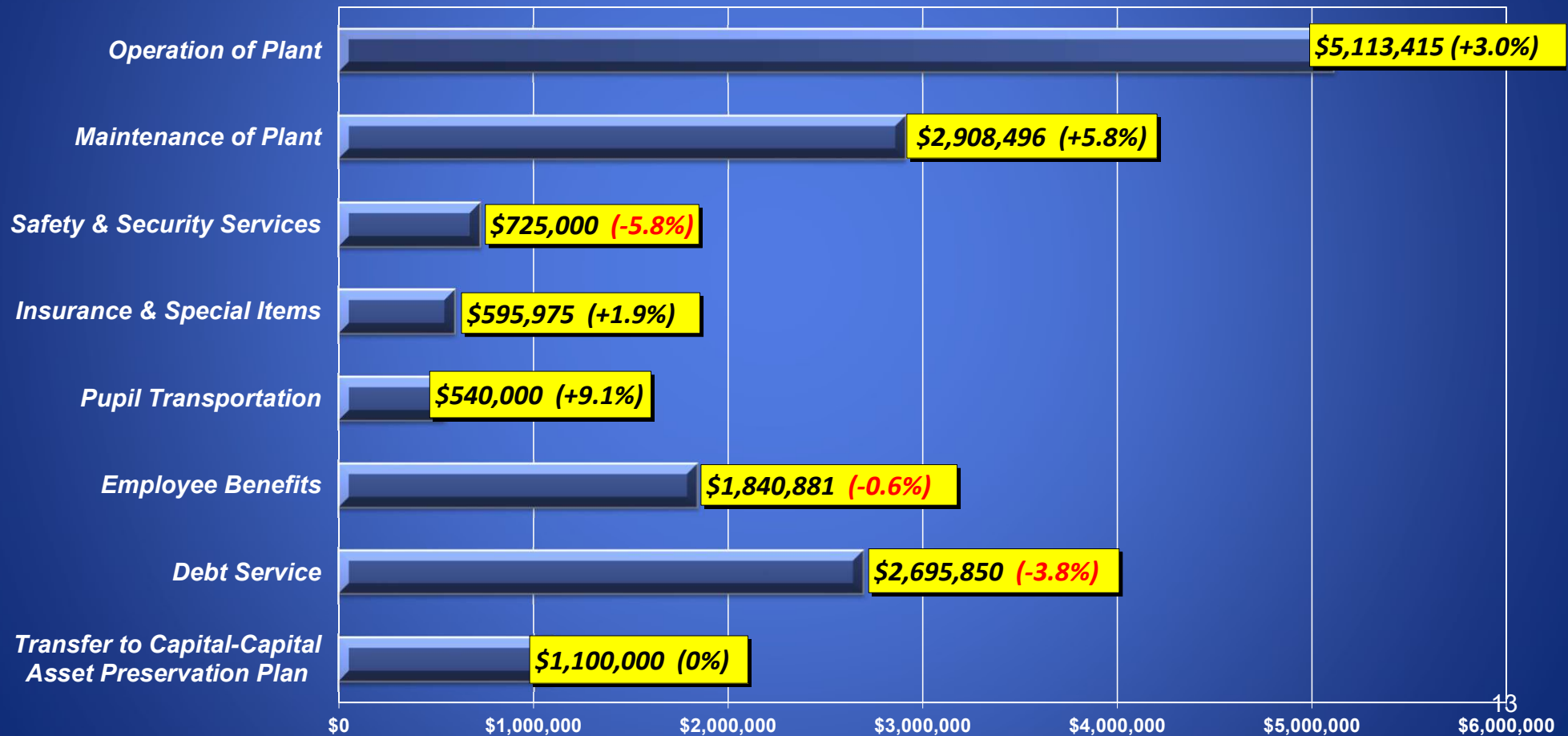




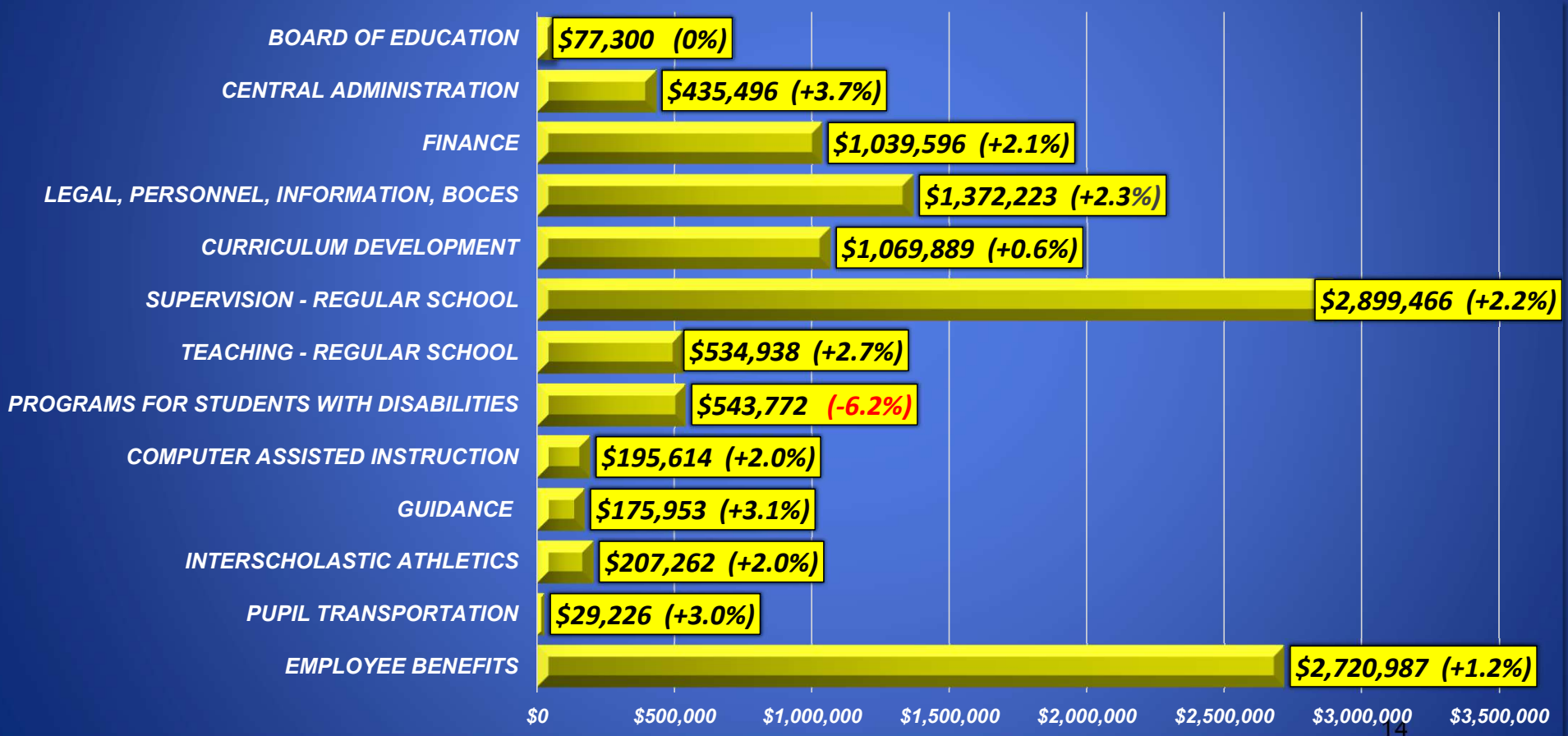
# 2022-23 Administration's Proposed Budget

*Capital: \$15,519,617 (16.0% of Total)*

**Overall Increase: +1.3%**



**2022-23 Administration's Proposed Budget**  
**Administrative: \$11,301,722 (11.7% of Total)**  
**Overall Increase: +1.4%**



# *Major Budget Drivers*

## *Mandated Pension Costs*

- Teachers Retirement System (TRS) 
- Employee Retirement System (ERS) 

## *Contractual Costs*

- Salary
- Health Insurance
- Medicare



# *Issues of Concern for Public Schools*

- *Lack of Meaningful Mandate Relief*
- *Federal Tax Law (State and Local Taxes)*





# ***Revenues—To Be Presented March 29th***

***Revenue presentation will include:***

- ***State Aid***
- ***Tax Levy***
- ***Use of Fund Balance/Reserves***
- ***Equalization Full Value Per Town***
- ***Estimated Tax Rates***
- ***True Value Tax Rate***



# ***2022-2023 Budget Development Process***

- ***January 18, 2022***
  - Budget Hearing I***
    - Five-Year Fiscal Trend Analysis***
    - Property Tax Cap Formula***
    - Principals' Overview***
- ***March 8, 2022***
  - Administration's Proposed Budget***
- ***March 22, 2022***
  - Budget Hearing II***
    - Programs for Students with Special Needs***
    - Computer Assisted Instruction***
    - Art and Music Instruction***
    - Curriculum Development***
- ***March 29, 2022***
  - Budget Hearing III***
    - Interscholastic Athletics***
    - Operations and Maintenance***
    - Transportation Services***
    - Revenue***
- ***April 5, 2022***
  - Budget Hearing IV***
    - Final Proposed Budget***
- ***April 19, 2022***
  - Budget Adoption***
- ***May 3, 2022***
  - Budget Hearing V***
    - Review of Proposed Budget***
- ***May 17, 2022***
  - Budget Vote – H.C. Crittenden MS***
    - (6:30 a.m. – 9:00 p.m.)***



*Questions:*

*For additional information regarding the 2022-2023  
Budget, please visit the District website at:*

*[www.byramhills.org](http://www.byramhills.org)*

*Or Email:*

*[kseibert@byramhills.org](mailto:kseibert@byramhills.org)*