SPECIAL REPORT
BUDGET HEARING IV
April 5, 2022

BYRAM HILLS
CENTRAL SCHOOL DISTRICT
CH CH
WA WA
HCC MS
BH HS
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.)
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%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2022-23 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
$96,939,312

- PROGRAM
  $70,117,973
  72.3%

- ADMINISTRATIVE
  $11,301,722
  11.7%

- CAPITAL
  $15,519,617
  16.0%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2022-23 ADMINISTRATION’S PROPOSED BUDGET
BY OBJECT
$96,939,312  +1.78%
BYRAM HILLS CENTRAL SCHOOL DISTRICT
2022-23 ESTIMATED REVENUE
$96,939,312  +1.78%
## Total Revenues of $96,939,312

<table>
<thead>
<tr>
<th>Type of Revenue</th>
<th>2021-2022 Budget</th>
<th>Projected 2022-23</th>
<th>Variance ($)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Taxes (Tax Levy)</td>
<td>84,490,094</td>
<td>86,044,712</td>
<td>1,554,618</td>
<td>1.84%*</td>
</tr>
<tr>
<td>Payment in Lieu of Taxes (PILOTS)</td>
<td>2,528,029</td>
<td>2,451,117</td>
<td>-76,912</td>
<td>-3.04%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>965,000</td>
<td>1,065,000</td>
<td>100,000</td>
<td>10.36%</td>
</tr>
<tr>
<td>State Aid</td>
<td>4,374,144</td>
<td>4,124,464</td>
<td>-249,680</td>
<td>-5.71%</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>2,886,277</td>
<td>3,254,019</td>
<td>367,742</td>
<td>12.74%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>95,243,544</strong></td>
<td><strong>96,939,312</strong></td>
<td><strong>1,695,768</strong></td>
<td><strong>1.78%</strong></td>
</tr>
</tbody>
</table>

* 0.70% Below Maximum Allowable Tax Levy of 2.54%
## Estimated 2022-23 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>$718.29</td>
<td>+$14.09</td>
<td>+2.00%</td>
</tr>
<tr>
<td>(85%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Castle</td>
<td>$83.02</td>
<td>-$4.91</td>
<td>-5.58%</td>
</tr>
<tr>
<td>(0.6%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bedford</td>
<td>$141.76</td>
<td>-$12.99</td>
<td>-8.39%</td>
</tr>
<tr>
<td>(0.4%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mt. Pleasant</td>
<td>$1,228.22</td>
<td>+$4.90</td>
<td>+0.40%</td>
</tr>
<tr>
<td>(14%)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Tentative – Subject to Change
2022-2023 Budget

1.84% Tax Levy Increase
(-$591,011 Below Permissible Tax Levy Limit)

1.78% Budget-to-Budget Increase

$96,939,312 Total Proposed Budget
2022-2023 Budget Development Process

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Questions:

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

www.byramhills.org

Or Email:

kseibert@byramhills.org