

2023-2024 Administration's Proposed Budget



***Presented by:
Finance Advisory Committee & District Administration
March 7, 2023***

2023-2024 Budget Development Process

- ***January 24, 2023***
 - Budget Hearing I***
 - Five-Year Fiscal Trend Analysis***
 - Property Tax Cap Formula***
 - Principals' Overview***
- ***March 7, 2023***
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- ***March 21, 2023***
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- ***May 2, 2023***
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- ***May 16, 2023***
 - Budget Vote – H.C. Crittenden MS***
 - (6:30 a.m. – 9:00 p.m.)***

2023-2024 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***

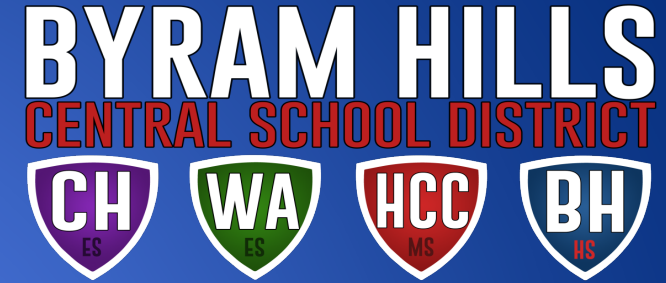
The Board and Administration will continue efforts to sustain and build community support and understanding through communications outreach.

ADMINISTRATION'S PROPOSED BUDGET 2023-2024

2022-2023 Budget \$96,939,312

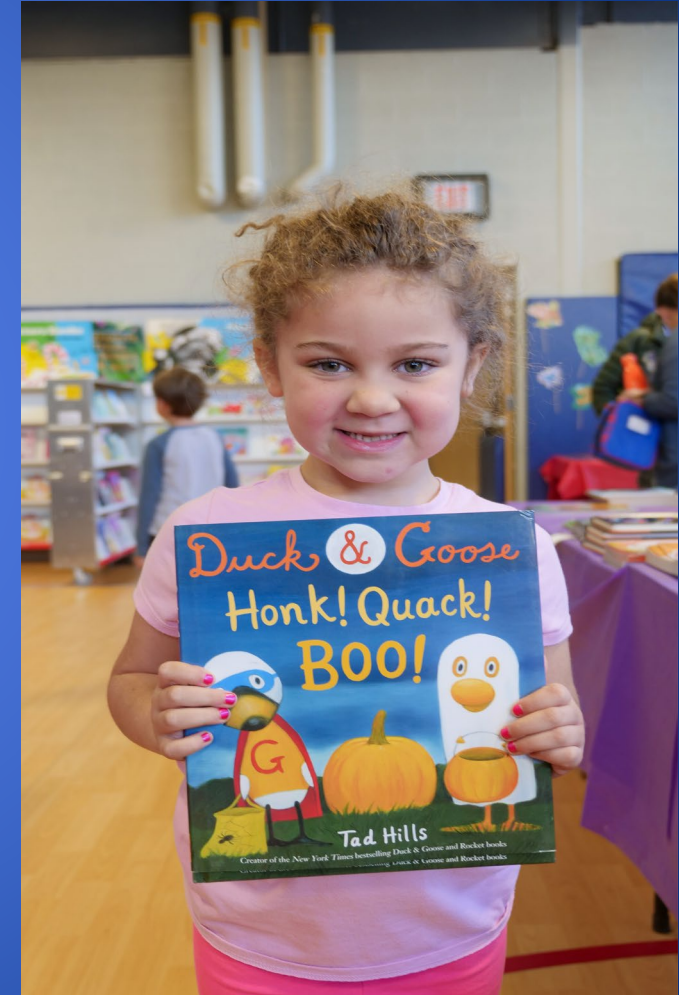
Administration's Proposed
2023-2024 Budget \$99,725,037

Budget to Budget Increase
+2,785,725 or 2.87%



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

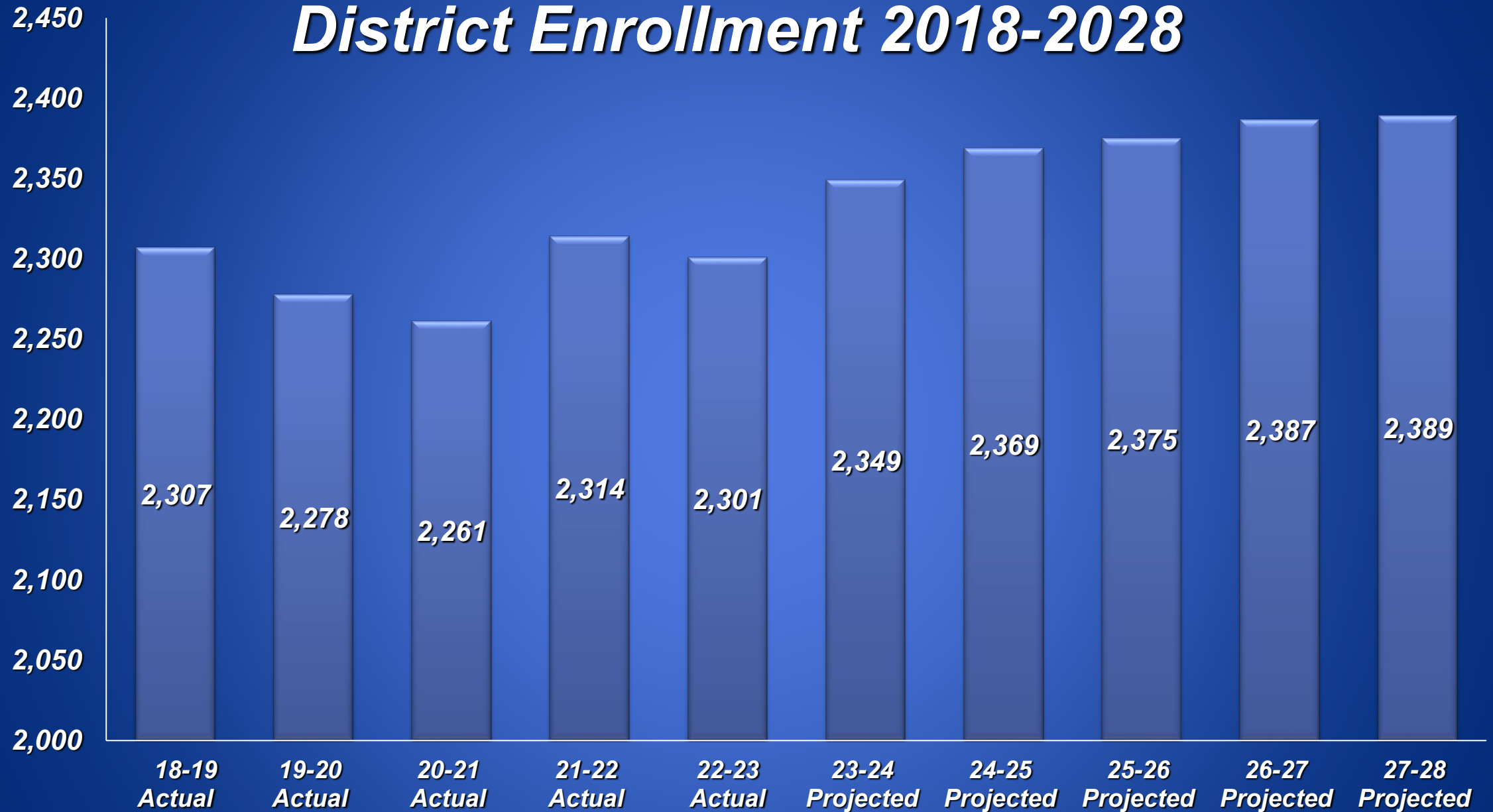


The Administration's Proposed Budget Continues the Vision



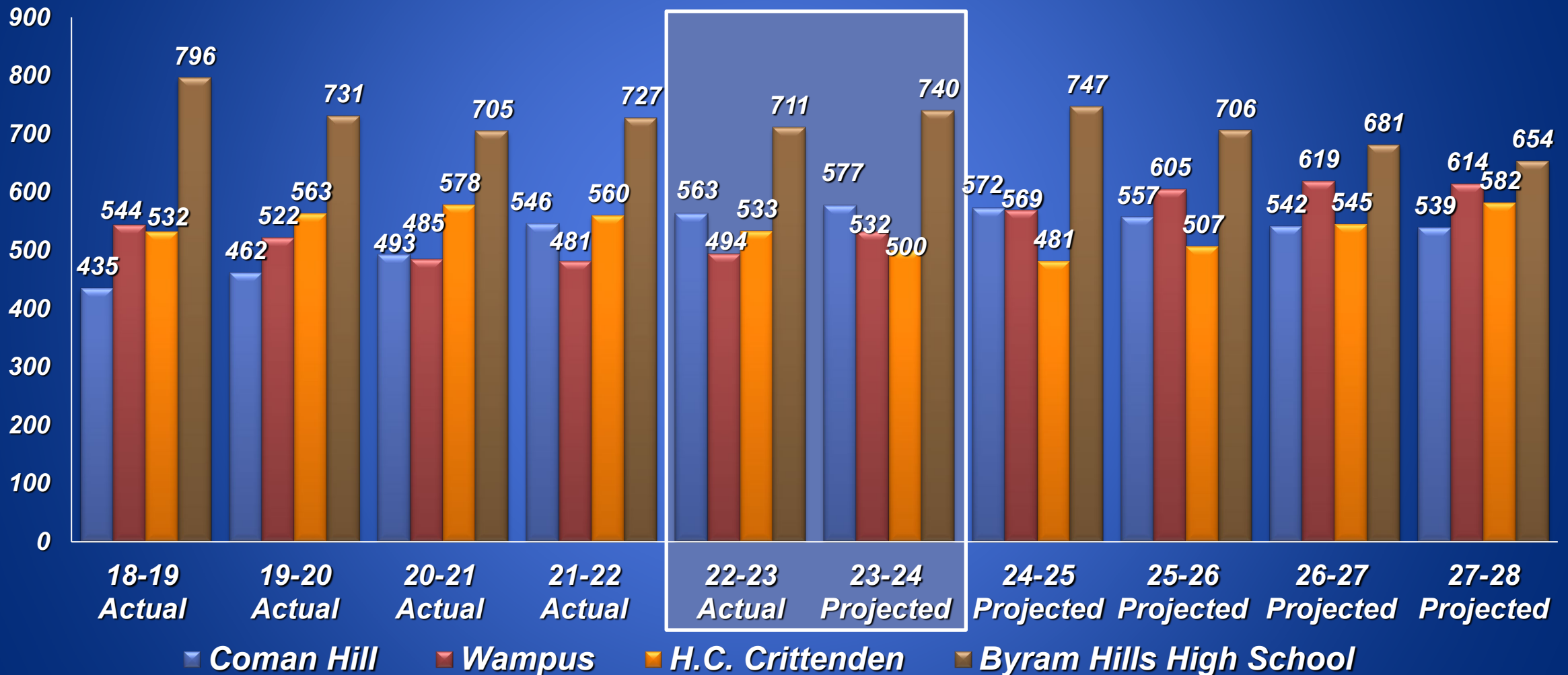
- Every student K-11 will have the opportunities afforded our graduating seniors
- Our programs and services are our benchmark for success
- All programs are on our website under **Curriculum and Instruction** and **Academic Departments**

District Enrollment 2018-2028



Source: Long Range Planning Study – November 2022 Update, Western Suffolk BOCES, Office of School Planning and Research

Enrollment By Building 2018-2028

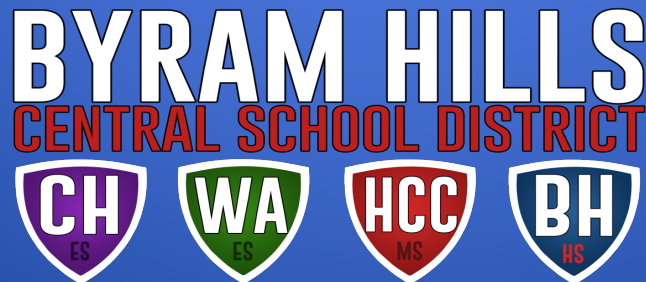


Source: Long Range Planning Study – November 2022 Update, Western Suffolk BOCES, Office of School Planning and Research

Focus of Staff Resources

☐ Staff Increase

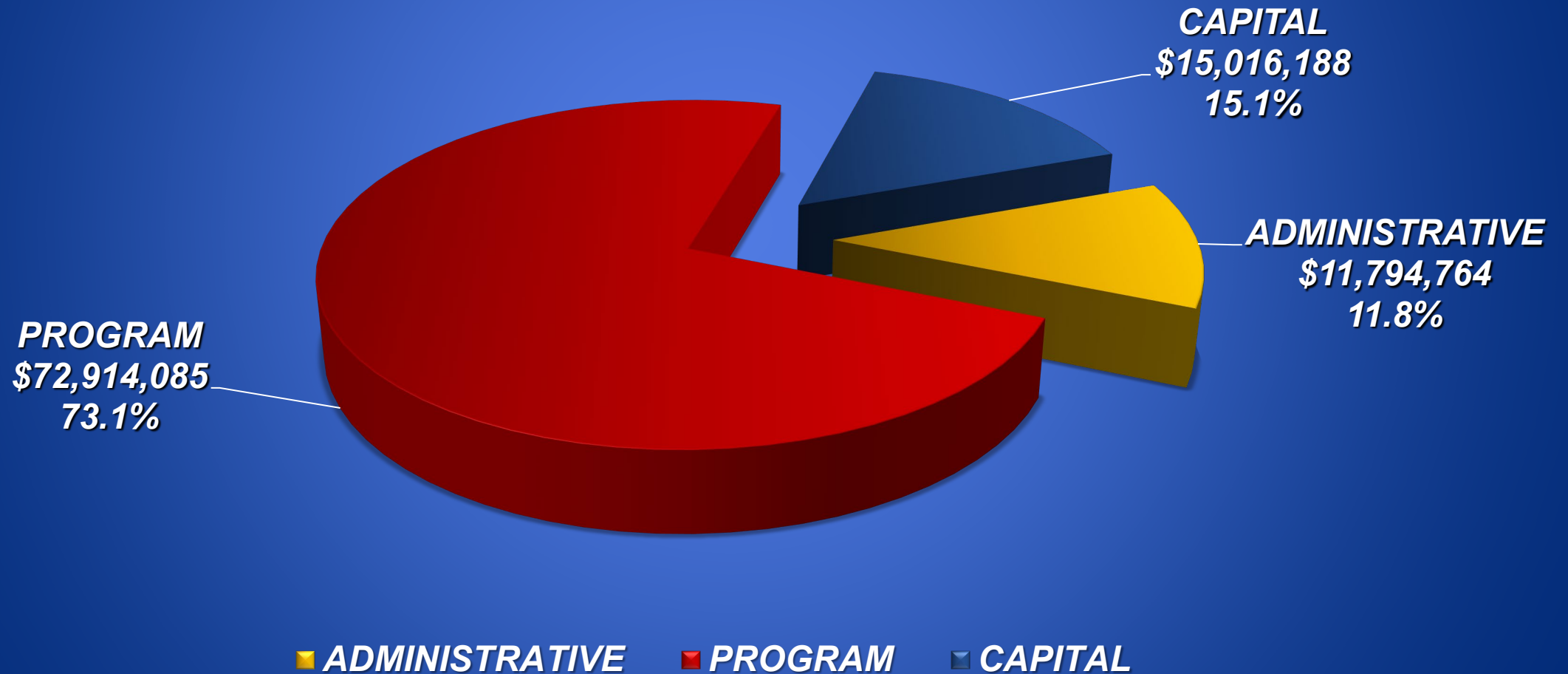
- Elementary Teachers (+2.0 FTE)
- Elementary School Counselor (+1.0 FTE)
- BHHS Math Teacher (+0.40 FTE)



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

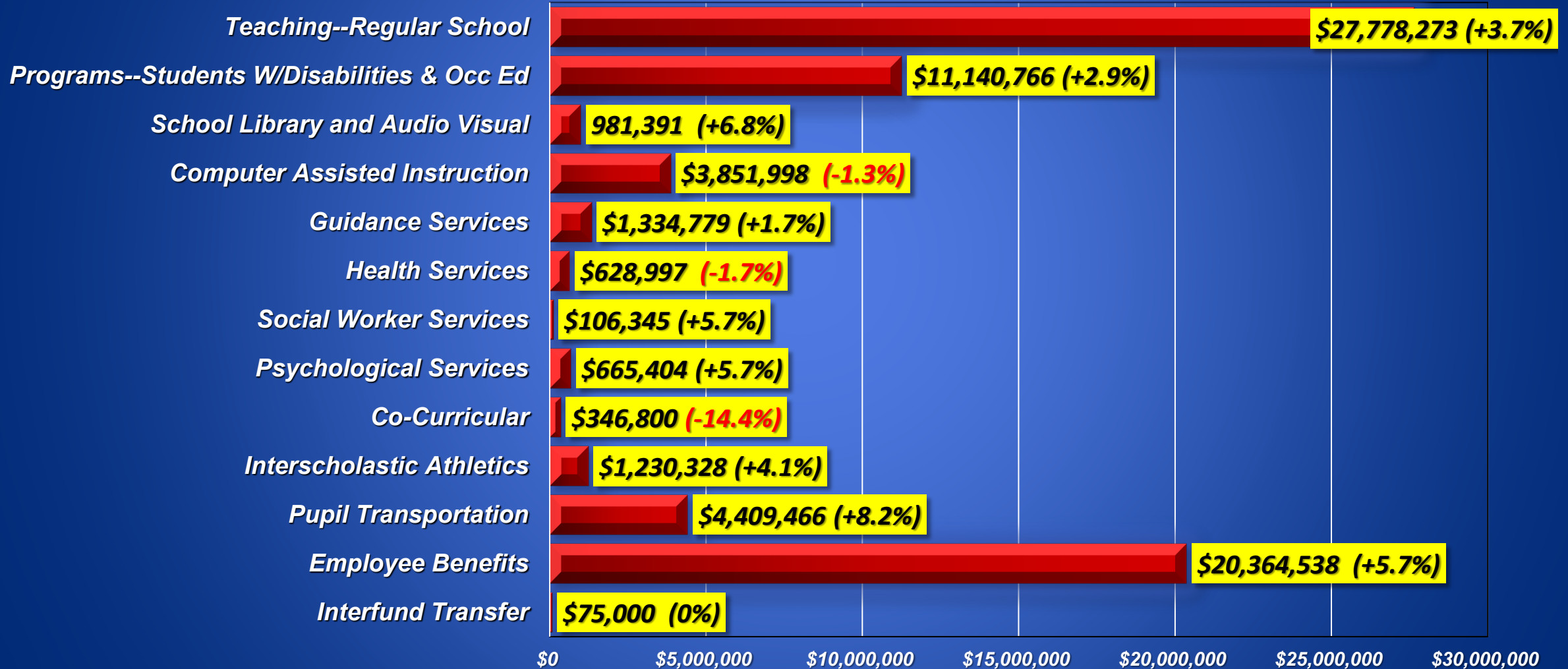
BYRAM HILLS CENTRAL SCHOOL DISTRICT 2023-24 ADMINISTRATION'S PROPOSED BUDGET BY COMPONENT \$99,725,037



2023-24 Administration's Proposed Budget

Program: \$72,914,085 (73.1% of Total)

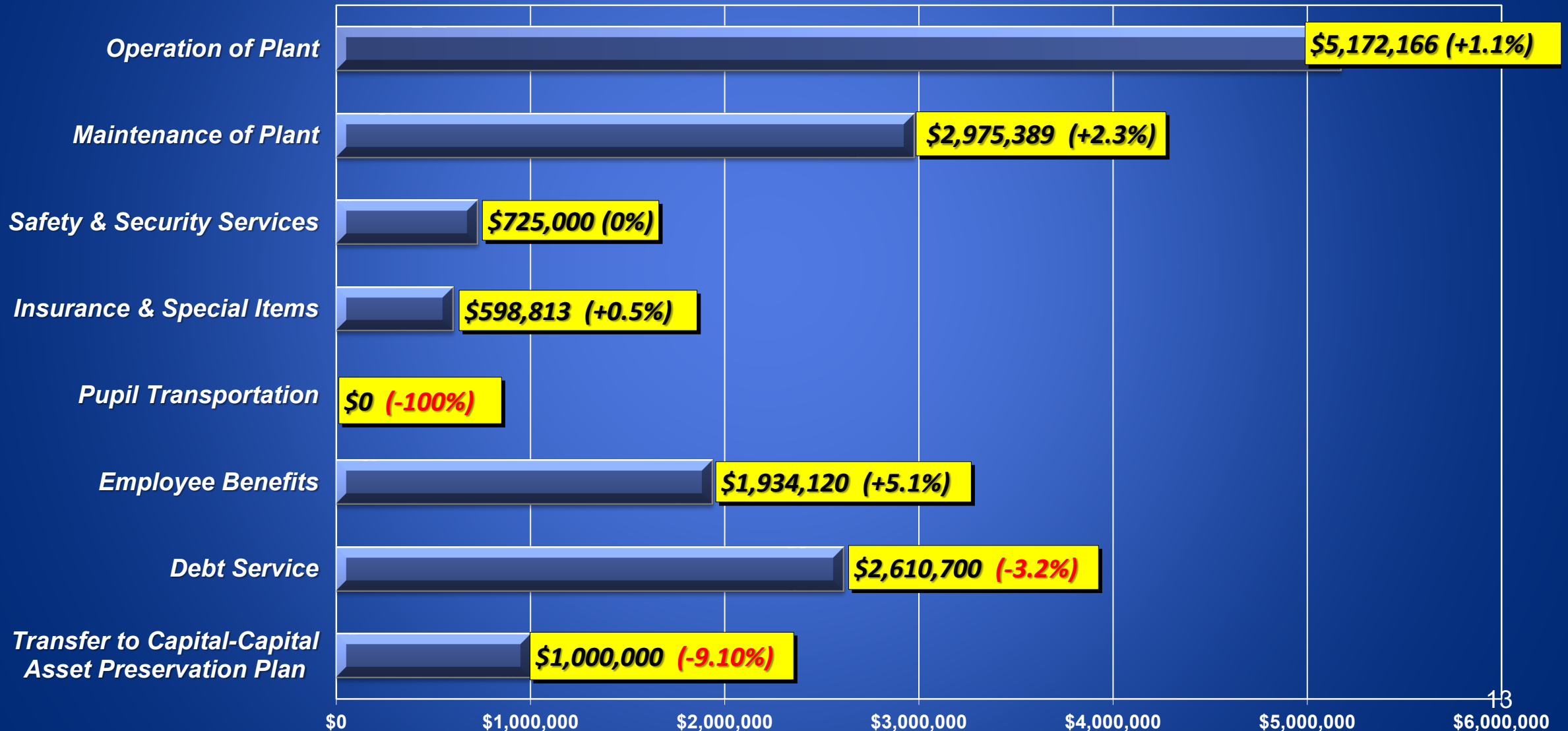
Overall Increase: +4.0%



2023-24 Administration's Proposed Budget

Capital: \$15,016,188 (15.1% of Total)

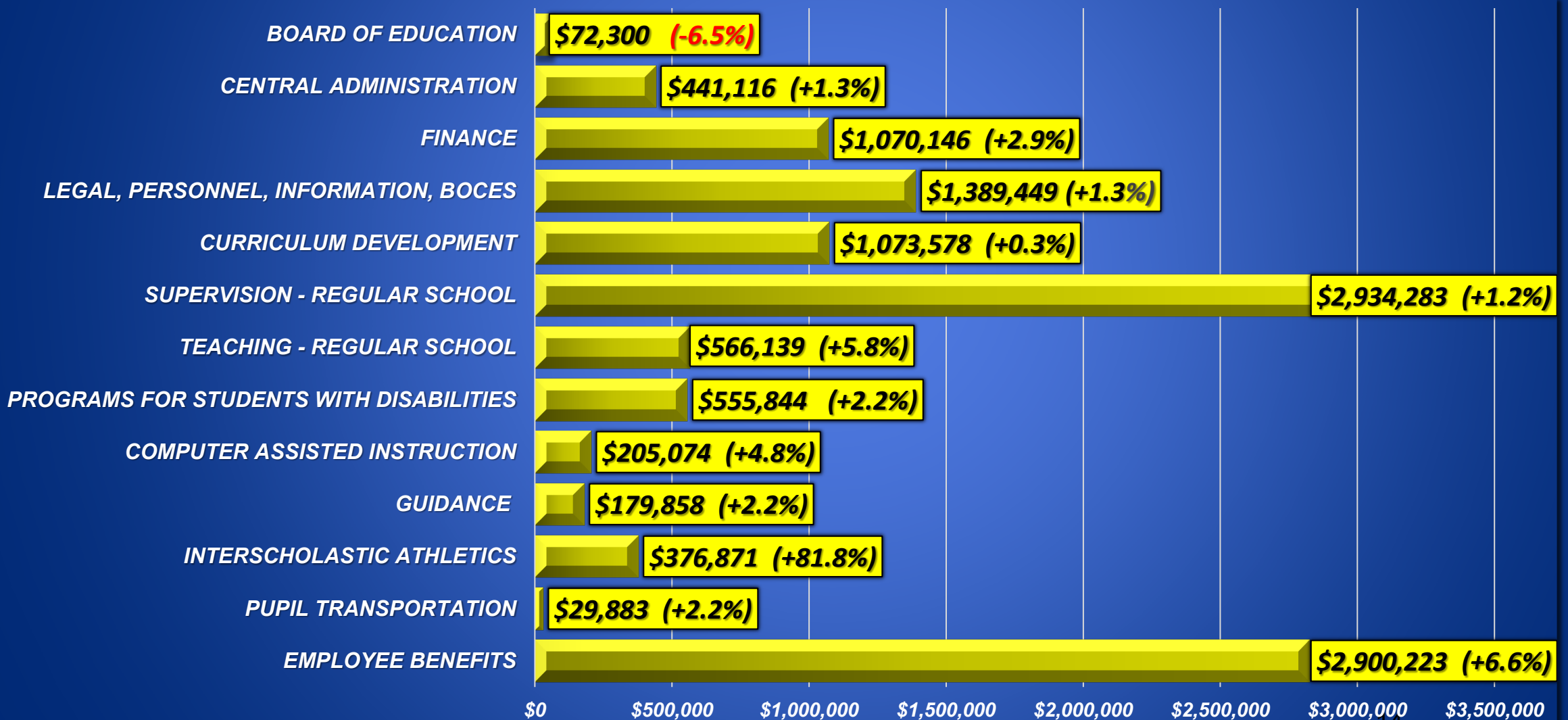
Overall Decrease: -3.2%



2023-24 Administration's Proposed Budget

Administrative: \$11,794,764 (11.8% of Total)

Overall Increase: +4.4%






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Major Budget Drivers

Mandated Pension Costs

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

Contractual Costs

- Salary
- Health Insurance  SWSCHP
State-Wide Schools Cooperative Health Plan
- Medicare

Issues of Concern for Public Schools

- ***Lack of Meaningful Mandate Relief***
- ***Federal Tax Law (State and Local Taxes)***
- ***Mandate to Convert to Electric Buses***
- ***Student Mental Health***
- ***School Safety***
- ***Foundation Aid***
- ***Regional Cost Index***
- ***Tax Cap Revision***



Revenues—To Be Presented March 28th

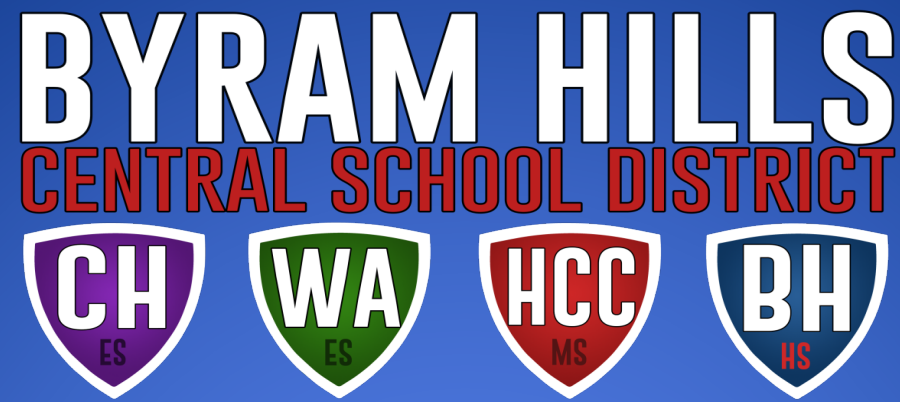
Revenue presentation will include:

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



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Questions:

*For additional information regarding the 2023-2024 Budget,
please visit the District website at:*

www.byramhills.org

Or Email:

kseibert@byramhills.org