

BYRAM HILLS CENTRAL SCHOOL DISTRICT
Budget Guidelines
2023-2024

1. The Administration will prepare a fiscally sound and responsible budget, employing a long-term view of revenues and liabilities, looking back over recent years' experience, ahead through a five-year trend analysis, and provide expenditure analyses to the Board.
2. The Administration will take into account the Board's goals and make the necessary budget allocations, with the aim of tightly controlling expenditure growth.
3. The budget will be based on the official enrollment projection prepared by the Board's demographic consultant adjusted to reflect actual enrollment numbers. Program, facilities and staff adjustments will be made to meet the needs of our enrollment.
4. The content and quality of educational programs will be evaluated and periodically reviewed.
5. The budget will comply with all Federal and State mandates, including consideration of the tax levy cap law.
6. The budget presentation will include a review of the decision-making process on anticipated revenues and anticipated expenses.
7. Our debt service and investment vehicles will be re-evaluated for maximum effectiveness.
8. An evolving five-year CAP plan (Capital Asset Preservation Plan) will be the basis of our maintenance improvement projects, with special attention to facilities infrastructure needs.
9. Replacement of district equipment will occur in accordance with a comprehensive district-wide needs analysis.
10. The Superintendent will present a staff-needs plan which provides for the most effective employment of certified staff.
11. The administration's proposed budget will be prepared with a K-12 approach.
12. Budget expenditures will be derived from supplier quotations, official data and actual expenditures from previous years.
13. The Board and Administration will continue efforts of communications outreach, to sustain and build community support and understanding.

*Adopted by the Board of Education on **October 11, 2022.***