
SPECIAL REPORT BUDGET HEARING IV

April 11, 2023

**BYRAM HILLS
CENTRAL SCHOOL DISTRICT**



2023-2024 Budget Development Process

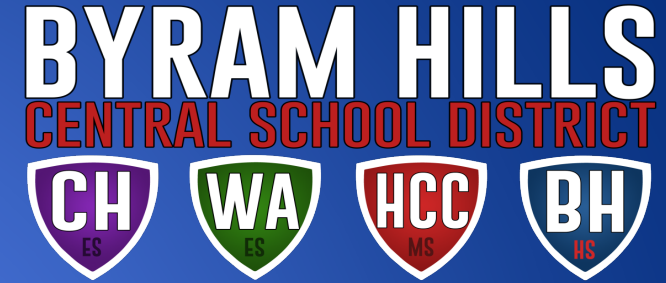
- ***January 24, 2023***
 - Budget Hearing I***
 - Five-Year Fiscal Trend Analysis***
 - Property Tax Cap Formula***
 - Principals' Overview***
- ***March 7, 2023***
 - Administration's Proposed Budget***
- ***March 21, 2023***
 - Budget Hearing II***
 - Programs for Students with Special Needs***
 - Computer Assisted Instruction***
 - Art and Music Instruction***
 - Curriculum Development***
- ***March 28, 2023***
 - Budget Hearing III***
 - Interscholastic Athletics***
 - Operations and Maintenance***
 - Transportation Services***
 - Revenue***
- ***April 11, 2023***
 - Budget Hearing IV***
 - Final Proposed Budget***
- ***April 18, 2023***
 - Budget Adoption***
- ***May 2, 2023***
 - Budget Hearing V***
 - Review of Proposed Budget***
- ***May 16, 2023***
 - Budget Vote – H.C. Crittenden MS***
 - (6:30 a.m. – 9:00 p.m.)***

ADMINISTRATION'S PROPOSED BUDGET 2023-2024

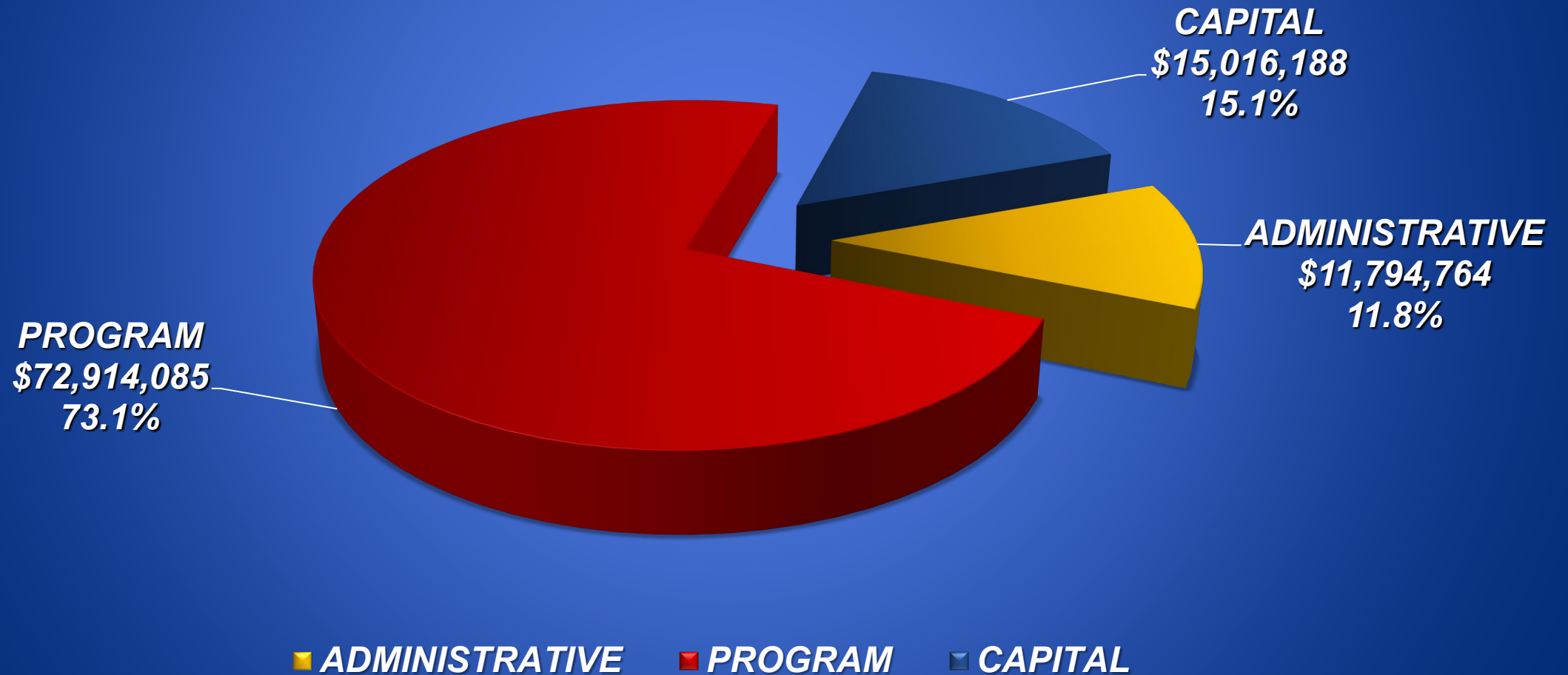
2022-2023 Budget \$96,939,312

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

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

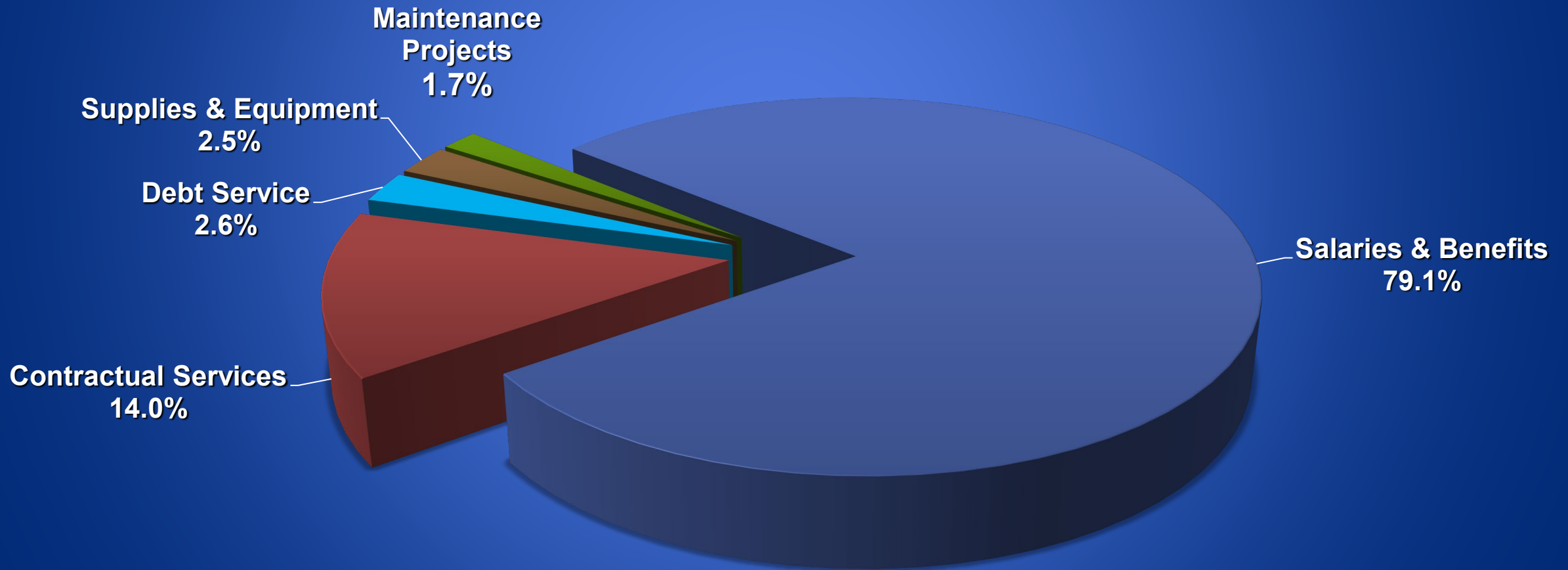


**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2023-24 ADMINISTRATION'S PROPOSED BUDGET
BY COMPONENT
\$99,725,037**

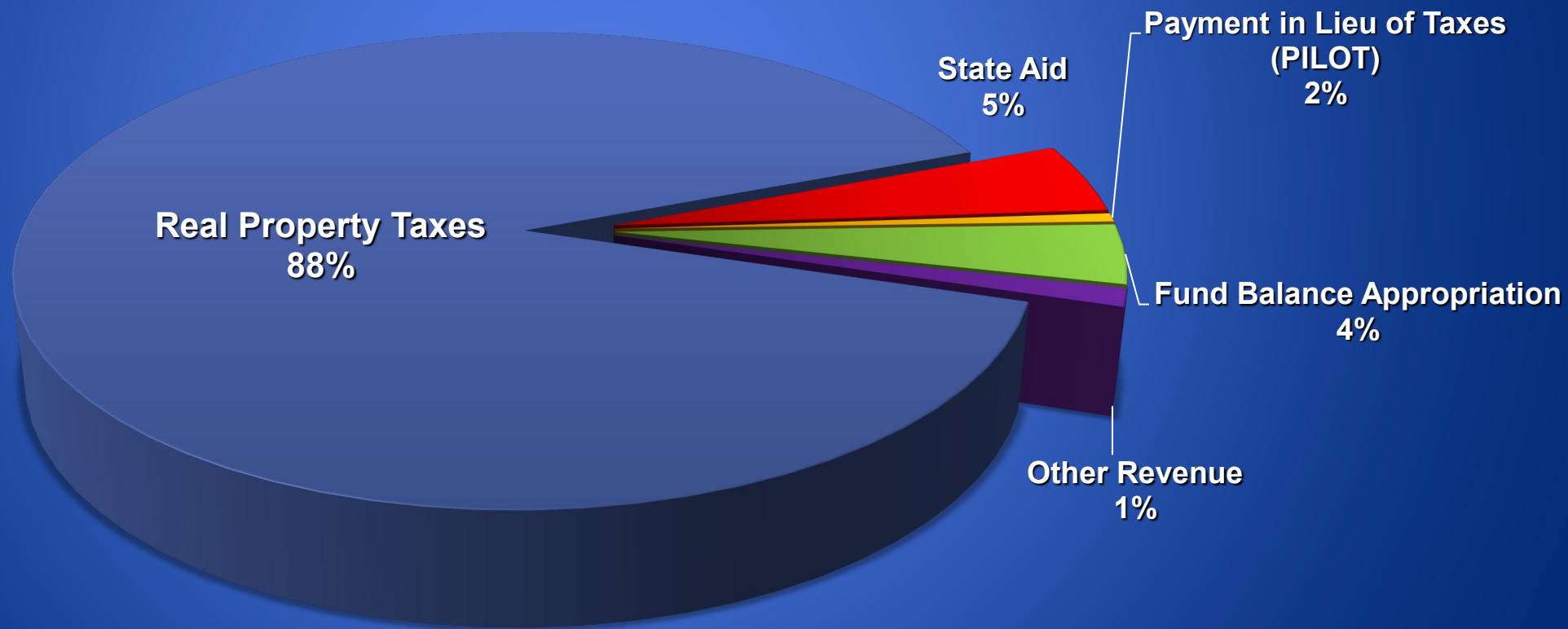


BYRAM HILLS CENTRAL SCHOOL DISTRICT 2023-24 ADMINISTRATION'S PROPOSED BUDGET BY OBJECT

\$99,725,037 +2.87%



BYRAM HILLS CENTRAL SCHOOL DISTRICT
2023-24 ESTIMATED REVENUE
\$99,725,037 +2.87%



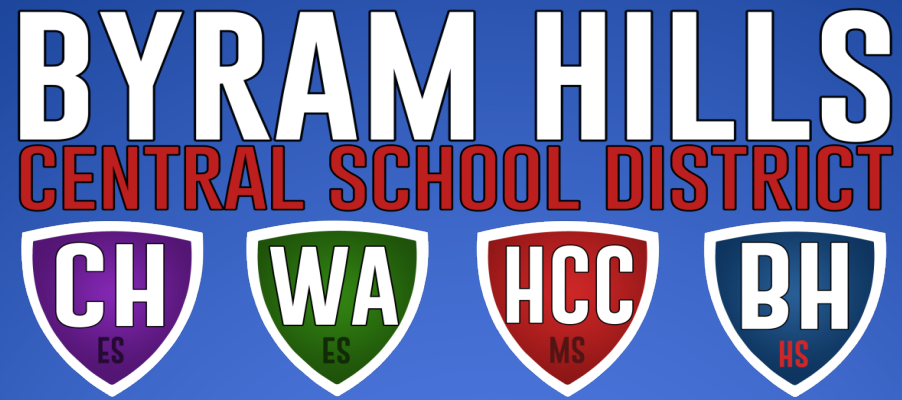
Total Revenues of \$99,725,037

Type of Revenue	2022-2023 Budget	Projected 2023-24	Variance (\$)	Variance (%)
Real Property Taxes (Tax Levy)	86,044,712	87,706,685	1,661,973	1.93%
Payment in Lieu of Taxes (PILOTS)	2,451,117	2,278,459	-172,658	-7.04%
Other Revenue	1,065,000	1,215,000	150,000	14.08%
State Aid	4,125,619	4,732,232	606,613	14.70%
Fund Balance	3,252,865	3,792,661	539,796	16.59%
Total	96,939,312	99,725,037	2,785,725	2.87%

Estimated 2023-24 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (86%)	\$738.02	+\$18.75	+2.61%
New Castle (0.6%)	\$85.48	+\$2.34	+2.82%
Bedford (0.4%)	\$153.79	+\$11.84	+8.34%
Mt. Pleasant (13%)	\$1,183.27	-\$46.54	-3.78%

*** Tentative – Subject to Change**



2023-2024 Budget

1.93%

Tax Levy Increase

2.87%

Budget-to-Budget Increase

\$99,725,037

Total Proposed Budget

2023-2024 Budget Development Process

➤ ***January 24, 2023***

Budget Hearing I

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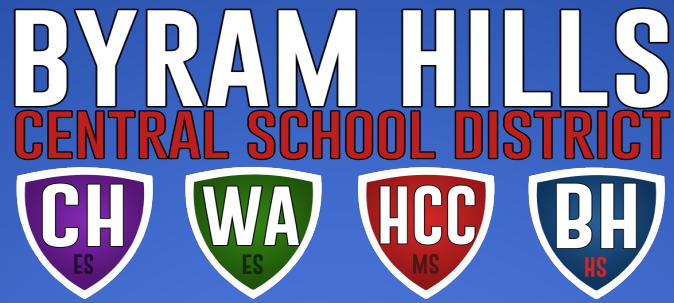
Budget Hearing V

Review of Proposed Budget

➤ ***May 16, 2023***

Budget Vote – H.C. Crittenden MS

(6:30 a.m. – 9:00 p.m.)



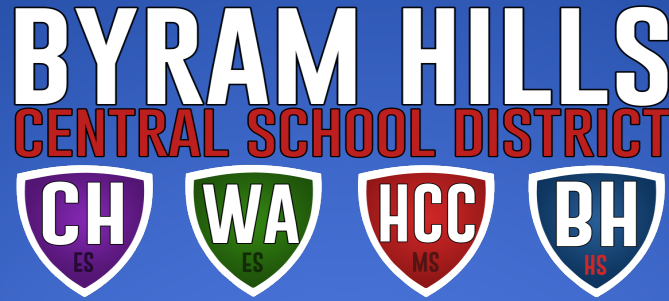
Questions:

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

www.byramhills.org

Or Email:

kseibert@byramhills.org



Budget Vote and Board of Education Elections

Tuesday, May 16, 2023

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