

## ***2024-2025 Administration's Proposed Budget***



***Presented by:  
Finance Advisory Committee & District Administration  
March 5, 2024***

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# ***2024-2025 Budget Development Process***

➤ ~~January 16, 2024~~  
**January 23, 2024**

**Budget Hearing I**  
**Five-Year Fiscal Trend Analysis**  
**Property Tax Cap Formula**  
**Principals' Overview**

➤ **March 5, 2024**

**Administration's Proposed Budget**

➤ **March 19, 2024**

**Budget Hearing II**  
**Programs for Students with Special Needs**  
**Computer Assisted Instruction**  
**Art and Music Instruction**  
**Curriculum Development**

➤ **April 2, 2024**

**Budget Hearing III**  
**Interscholastic Athletics**  
**Operations and Maintenance**  
**Transportation Services**  
**Revenue**

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**Budget Hearing IV**  
**Final Proposed Budget**

➤ **April 30, 2024**

**Budget Adoption**

➤ **May 7, 2024**

**Budget Hearing V**  
**Review of Proposed Budget**

➤ **May 21, 2024**

**Budget Vote – H.C. Crittenden MS**  
**(6:30 a.m. – 9:00 p.m.)**



# ***2024-2025 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.***

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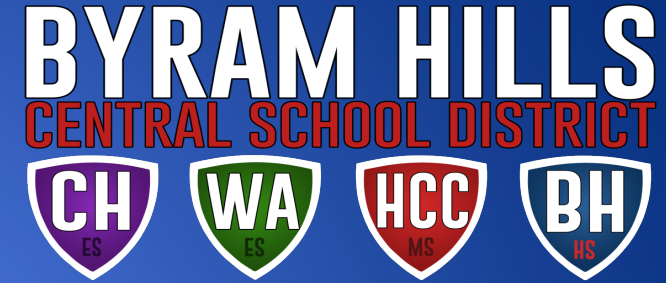
## ADMINISTRATION'S PROPOSED BUDGET 2024-2025

2023-2024 Budget \$99,725,037

Administration's Proposed  
2024-2025 Budget \$103,464,726

Budget to Budget Increase  
+3,739,689 or 3.75%

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# The Proposed Budget was Developed by:

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



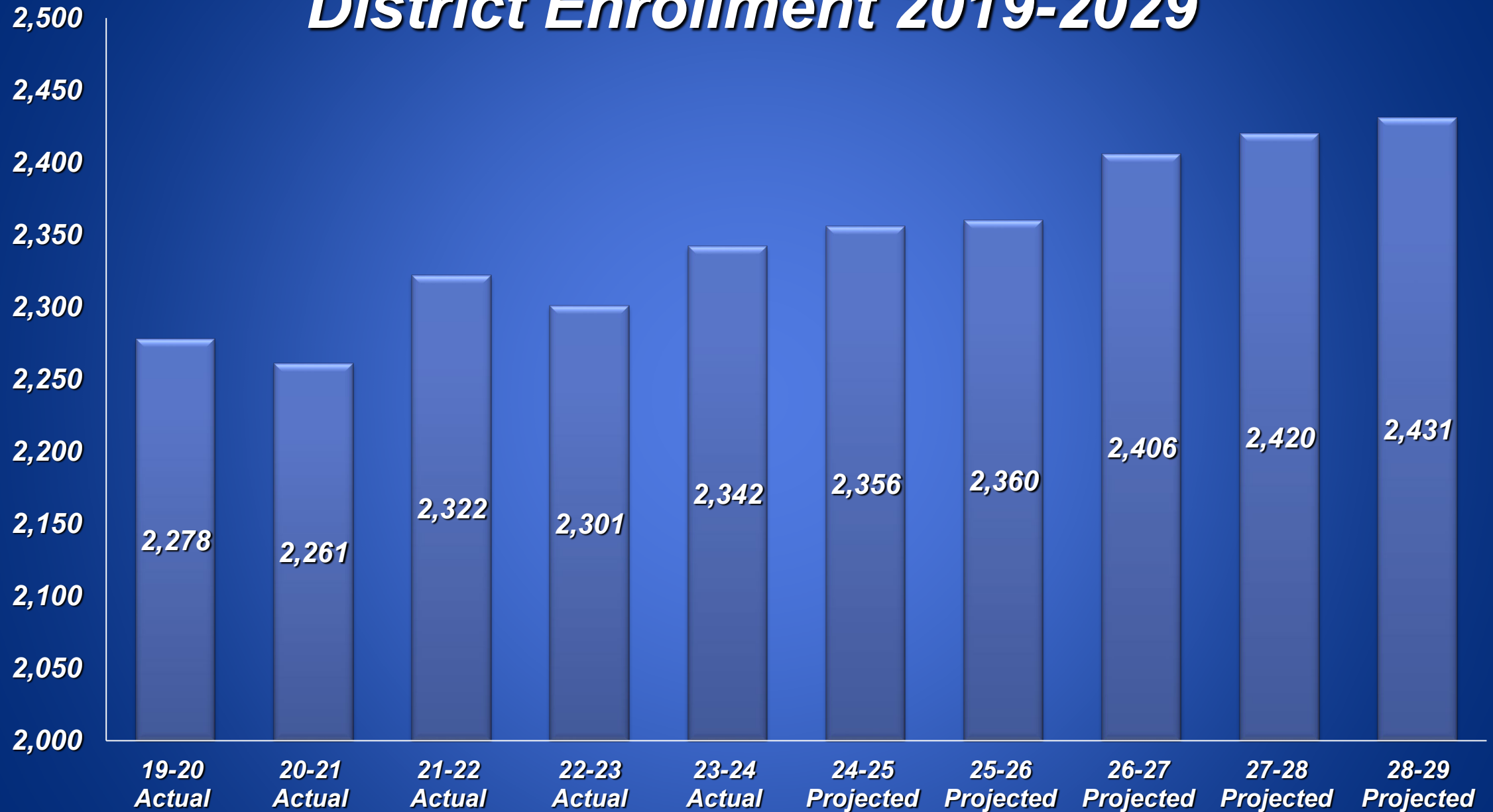
# The Administration's Proposed Budget Continues the Vision



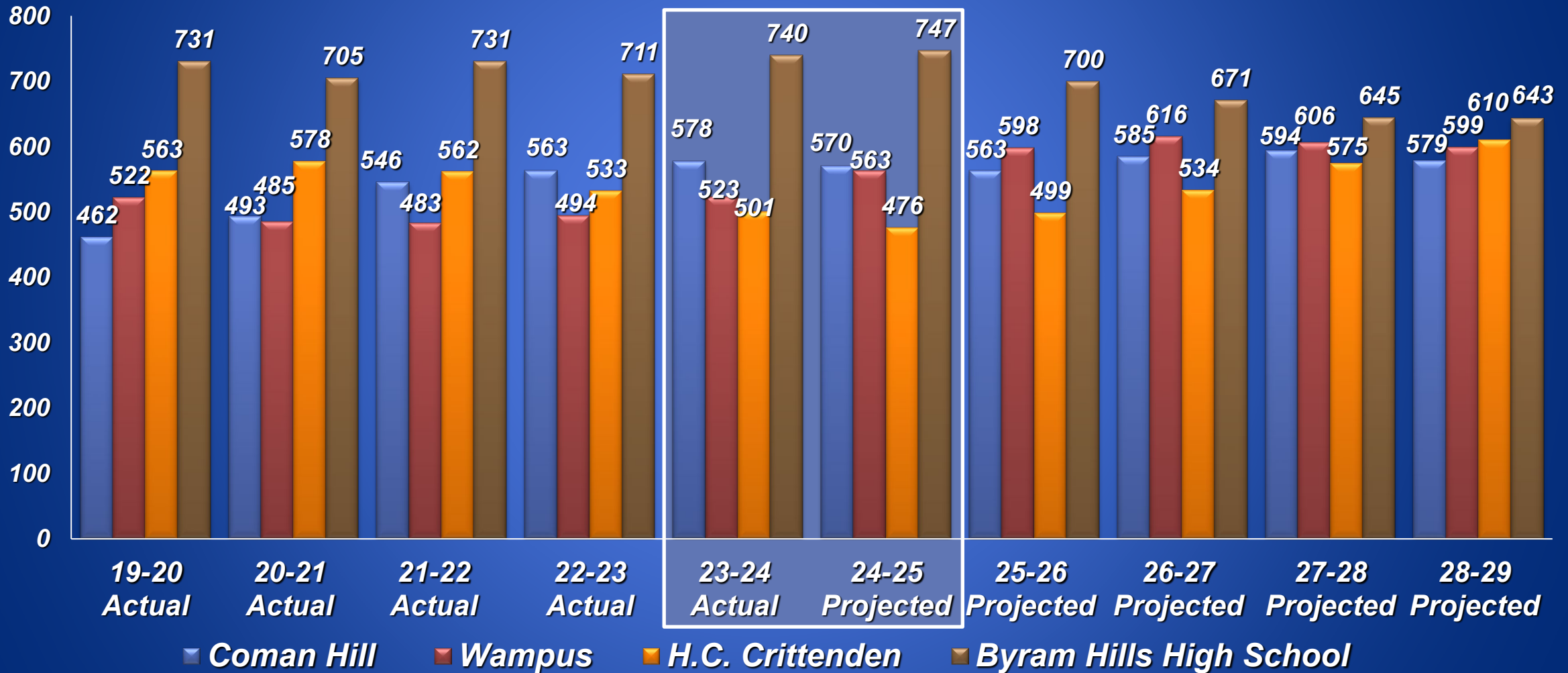
- Every student K-11 will have the opportunities afforded our graduating seniors
- Our programs and services are our benchmark for success
- All programs are on our website under **Curriculum and Instruction** and **Academic Departments**



# ***District Enrollment 2019-2029***



# ***Enrollment By Building 2019-2029***

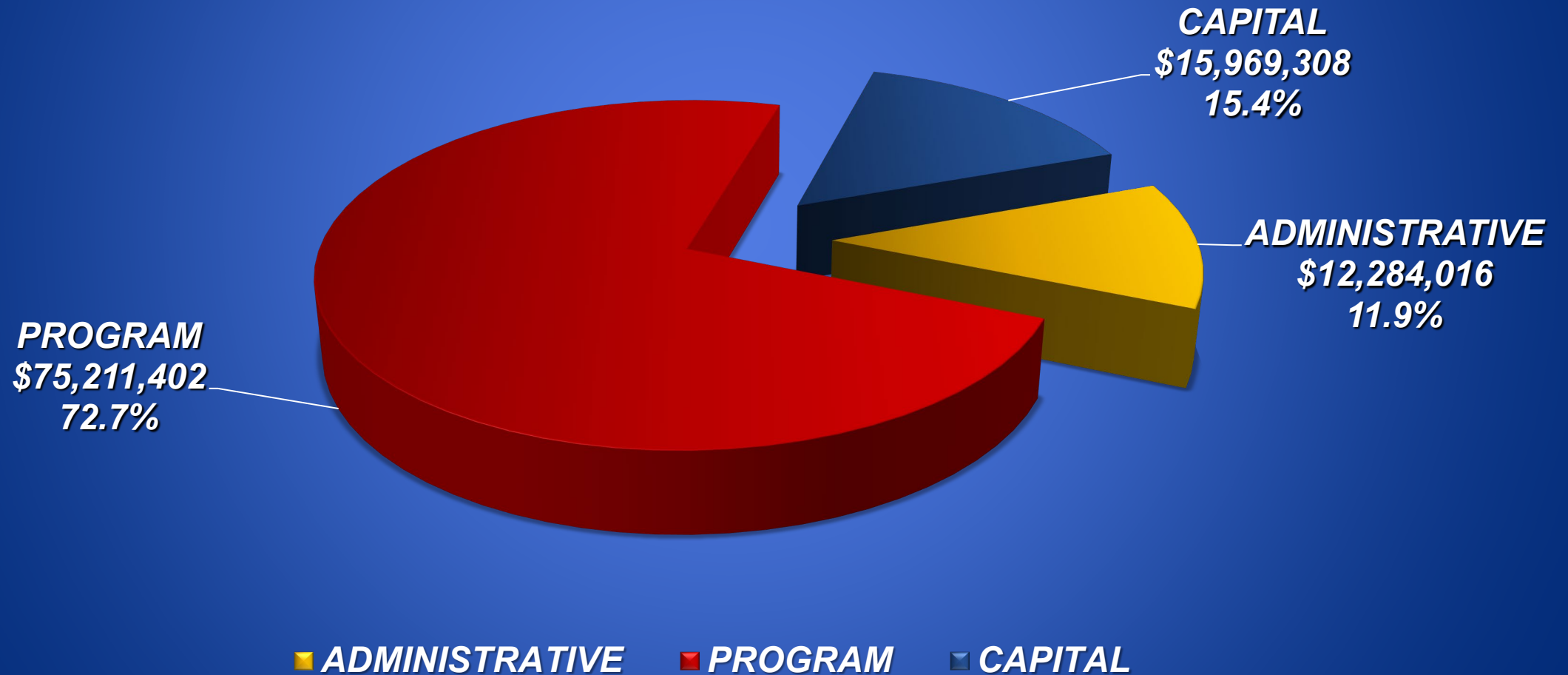




# What Does the Proposed Budget include?

- ✓ 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  
2024-25 ADMINISTRATION'S PROPOSED BUDGET  
BY COMPONENT  
\$103,464,726**

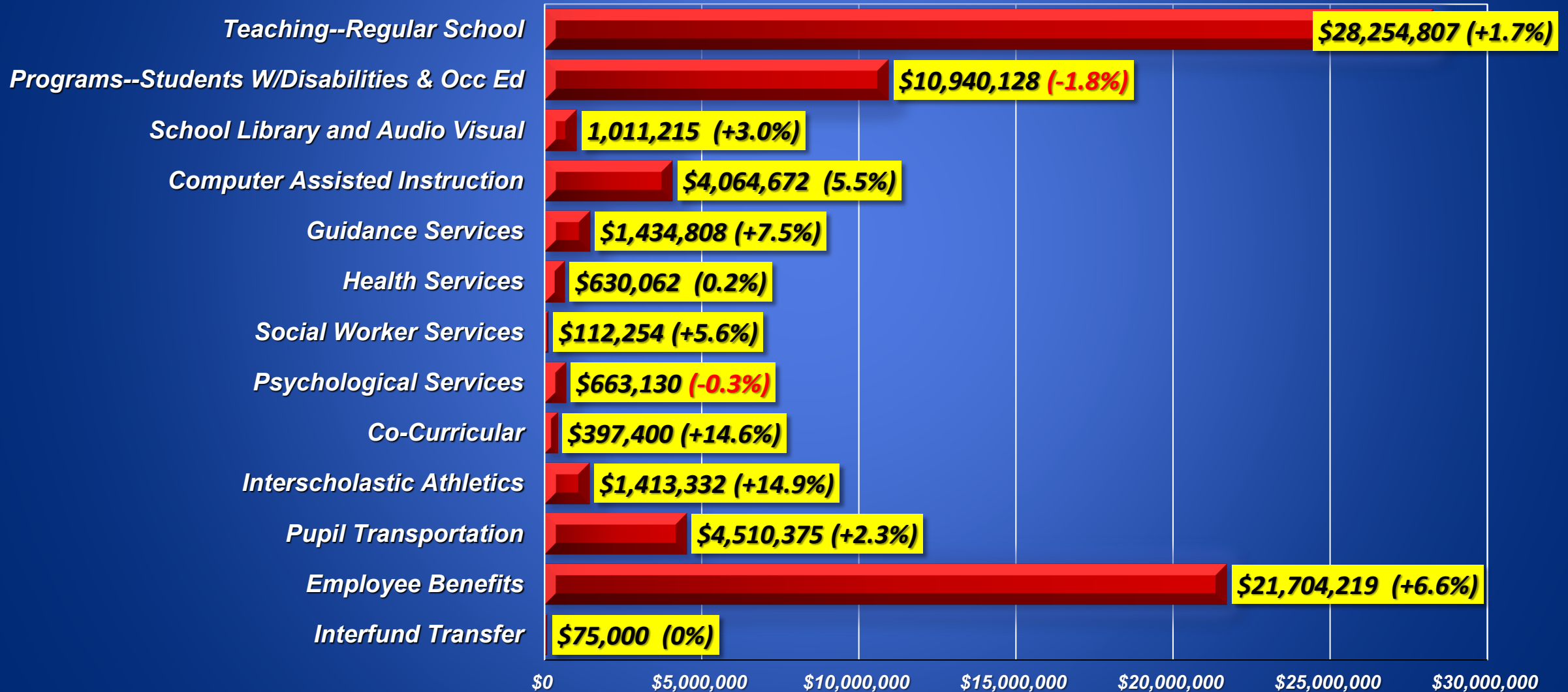




# 2024-25 Administration's Proposed Budget

**Program:** \$75,211,402 (72.7% of Total)

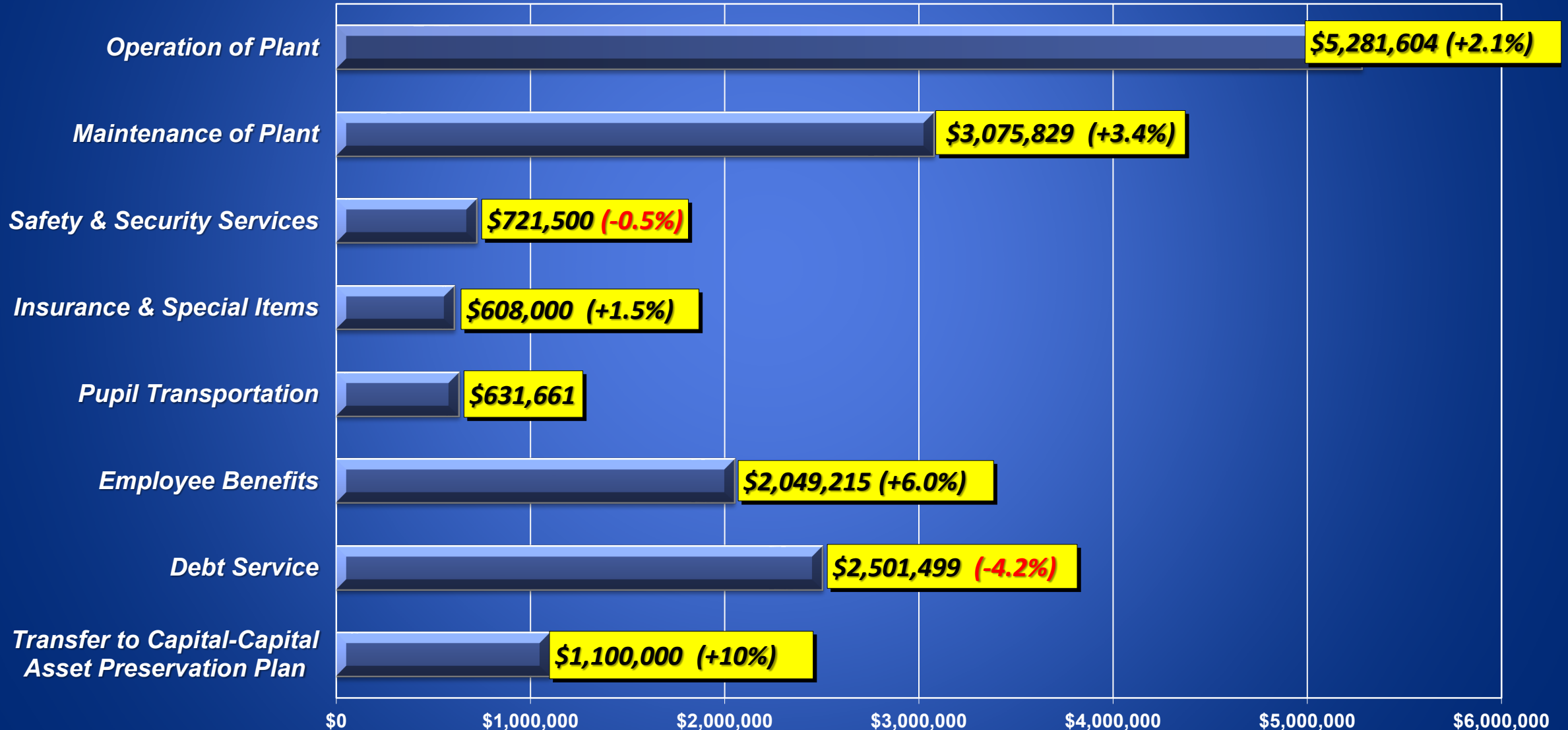
**Overall Increase: +3.2%**



# 2024-25 Administration's Proposed Budget

**Capital: \$15,969,308 (15.4% of Total)**

**Overall Increase: +6.3%**

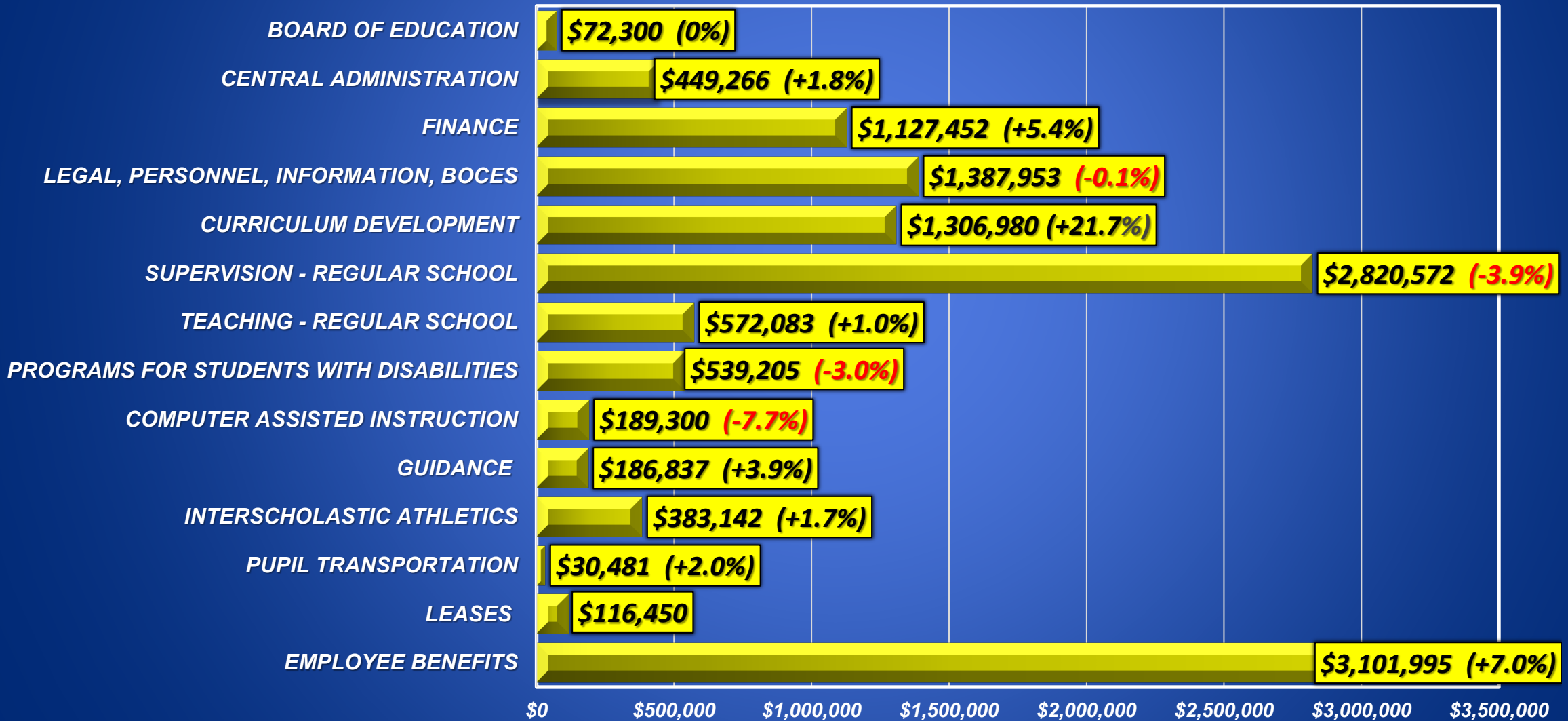




# 2024-25 Administration's Proposed Budget

## **Administrative:** \$12,284,016 (11.9% of Total)

### Overall Increase: +4.1%





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# ***Major Budget Drivers***

## ***Mandated Pension Costs***

- Teachers Retirement System (TRS) 
- Employees 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***

# **BYRAM HILLS**

## **CENTRAL SCHOOL DISTRICT**

**Proposition #2: BHHS: Lights, Learning, Action!**  
**2024-2027**

**Phase I - The Learning Commons**

**Phase II - Turf Field #2**

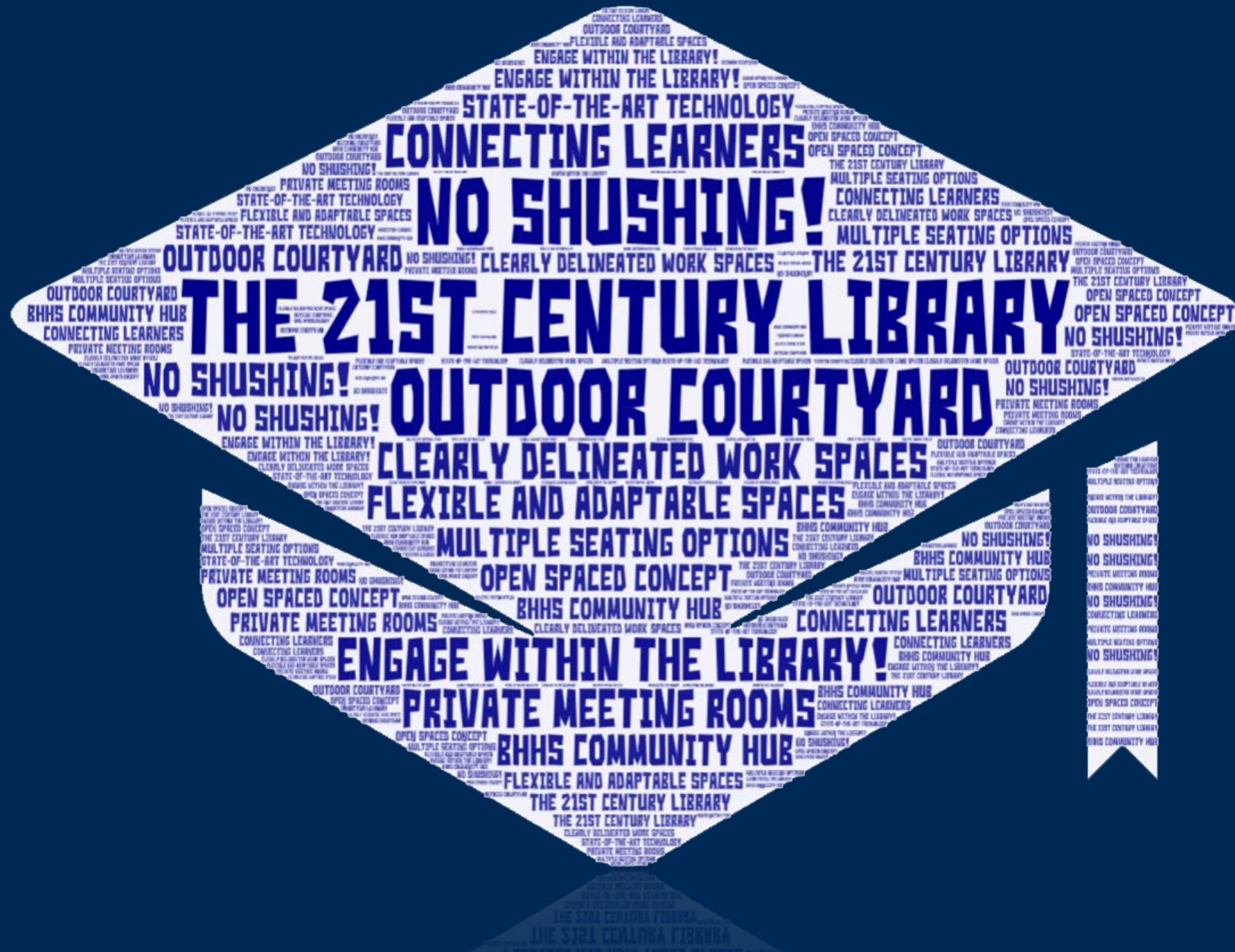
**Phase III - Field and Court Lighting**

A faint, stylized illustration of a lion's head is visible in the background on the right side of the slide. The lion is facing left, with its mane and facial features rendered in a simplified, graphic style. The entire background is a solid dark blue color.

# **Phase I**

# **The Learning Commons**





# Coman Hill 2018-2019

*In partnership  
with the BHEF*





# Wampus 2017-2018

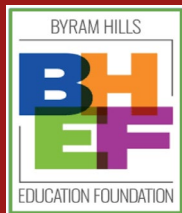
*In partnership  
with the BHEF*





# HCC 2019-2020

*In partnership  
with the BHEF*





# **BHHS Library and Lecture Hall**

*Current conditions*

100 LIBRARY  
MEDIA CENTER













LECTURE B

LECTURE HALL  
(LH)

200  
LECTURE HALL





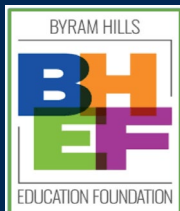


# Phase I:

## *The BHHS Learning Commons*

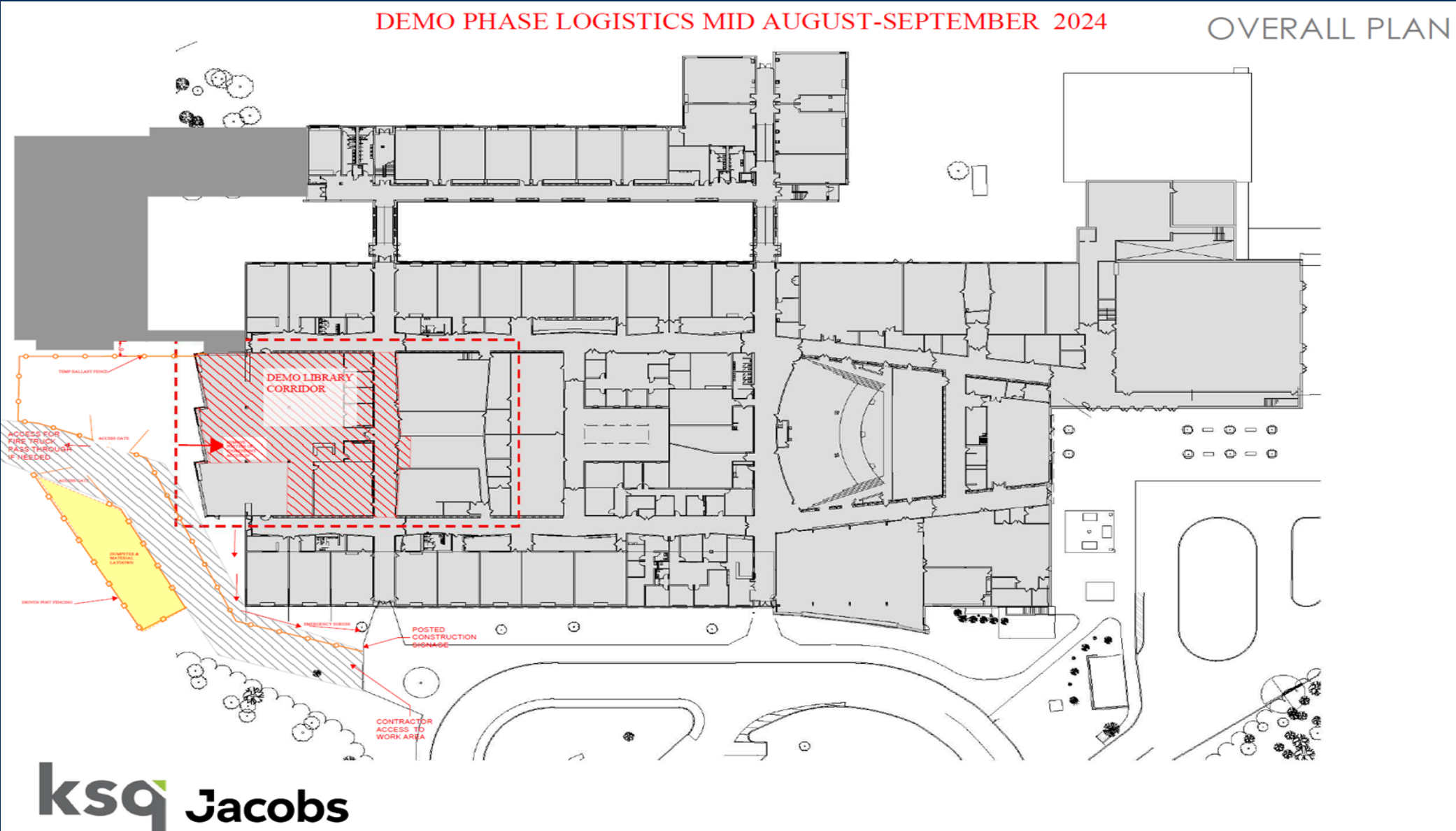
*Estimated Completion  
March, 2025*

*In partnership  
with the BHEF*





# Phase 1: 2024-2025



*The Learning Commons*

# Phase 1: 2024-2025



# Phase 1: 2024-2025











# Phase 1: 2024-2025







# Phase 1: 2024-2025









# Phase 1: 2024-2025





# Phase 1: 2024-2025







# Phase 1: 2024-2025









# Phase 1: 2024-2025









# Phase 1: 2024-2025





**ksq**  
**Jacobs**

**The Learning  
Commons**





**Phase II:**

*BHHS Turf Field #2*

*Estimated Completion  
September, 2025*











**BH**



**BYRAM HILLS  
PRACTICE FIELD  
MARMONK, NY**



DRAWN BY:	J.A.
CHECKED BY:	J.B.
SCALE:	1"=8'
TOTAL FIELD AREA:	186,386 S.F.
PERIMETER:	2,384 L.

DATE: SEPTEMBER 2010 ISSUE: PRESENTATION FIELD: SPORT

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Phase III:

*Field and Court Lighting*

*Estimated Completion  
September, 2027*





# Timeline

*for Community  
Information*

October 4, 2023	BHHS Faculty Meeting
October 10, 2023	Board of Education Meeting
October 12, 2023	BHEF Meeting
October 17, 2023	Athletic Advisory & PTSA Meeting
October 23/24, 2023	High School Principal's Coffee & Student Leaders
October 25, 2023	Student/Staff Lunch & Learn & Website Announcement / Banner
November 7, 2023	KSQ Architects to present at the BOE Meeting
November 16, 2023	HCC Principal's Coffee
November 28, 2023	Wampus Principal's Coffee
January 11, 2024	Coman Hill Principal's Coffee
January 16, 2024	Begin Board of Education Budget Hearings
April 2, 2024	BOE Virtual Reality
April 3 & 11, 2024	BHHS Faculty Virtual Reality & BHEF Virtual Reality

## Proposition #2: May 21, 2024 Vote

Authorization for use of the Capital Reserve to fund the renovation project, *Lights, Learning, Action!* at Byram Hills High School (2024-2027).

Shall the Board of Education of the Byram Hills Central School District, Westchester County, New York, be authorized to reconstruct the Library, Lecture Hall and Hallway at the high school, install turf field #2, and install lighting on high school fields and courts and other work required in connection therewith, at a maximum estimated cost of \$8,000,000, and the amount of \$8,000,000 shall be transferred from the District-wide Renovations, Reconstruction and Construction Reserve Fund to the capital fund for such purpose?





# **Funding BHHS: Lights, Learning, Action!**

## **2024-2027**

- Funding for the project will be from the Capital Reserve.
- The Capital Reserve was established with a voter approved proposition in 2017.
- The reserve fund allowed the District to put funds aside in the reserve to address future renovations and repairs within the District.
- Use of the funds must be approved by voters with a separate proposition.
- The reserve fund was utilized in the 2018-19 school year for replacement of the turf field and track at a cost of approximately \$1.7M.

# Timeline BHHS: Lights, Learning, Action! 2024-2027

[illegible]



# Proposed Project Timeline

Phase I (Learning Commons)	Phase II (Turf Practice Field)	Phase III (Lighting -Turf Fields)
5,085,000	1,800,000	895,000
Projected Completion March 2025	Projected Completion September 2025	Projected Completion September 2026
Capital Reserve Funded - Vote May 2024	Capital Reserve Funded - Vote May 2024	Capital Reserve Funded - Vote May 2024

Estimated Cost for Project: 8,000,000

# **Revenues—To Be Presented April 2nd**

***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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# BYRAM HILLS

## CENTRAL SCHOOL DISTRICT



*Questions:*

*For additional information regarding the 2024-2025  
Budget, please visit the District website at:*

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

*or Email:*

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