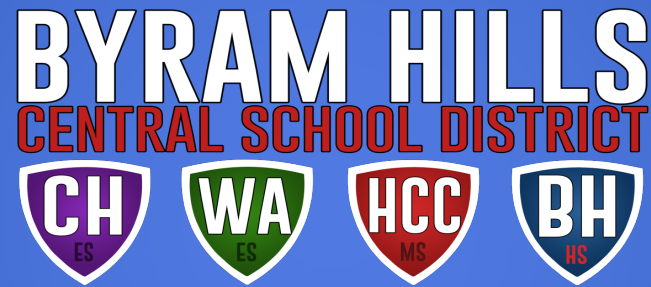

SPECIAL REPORT
BUDGET HEARING II
March 19, 2024



- *Programs For Students With Special Needs*
 - *Computer Assisted Instruction*
 - *Art and Music Instruction*
-

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
Curriculum Development
Interscholastic Athletics
Operations and Maintenance
Transportation Services
Revenue

➤ *April 16, 2024*

Budget Hearing IV
Final Proposed Budget

➤ *April 30, 2024*

Budget Adoption

➤ *May 7, 2024*

Budget Hearing V
Review of Proposed Budget

➤ *May 21, 2024*

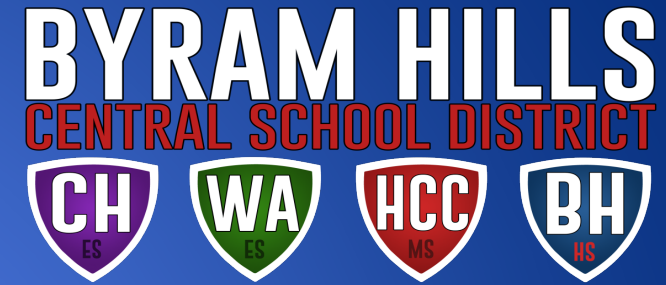
Budget Vote – H.C. Crittenden MS
(6:30 a.m. – 9:00 p.m.)

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%**





ADMINISTRATION'S PROPOSED 2024-25 BUDGET PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	7,671,625	7,416,990	-254,635	-3.3%
EQUIPMENT	2,000	2,000	-	-
CONTRACTUAL & OTHER	3,466,910	3,256,186	-210,724	-6.0%
BOCES SERVICES	457,977	709,259	251,282	54.8%
MATERIALS & SUPPLIES	<u>34,898</u>	<u>34,898</u>	<u>-</u>	<u>-</u>
TOTAL	11,633,410	11,419,333	-214,077	-1.8%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET

COMPUTER ASSISTED INSTRUCTION

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	1,383,437	1,405,647	22,210	1.6%
EQUIPMENT	19,000	19,000	-	-
CONTRACTUAL & OTHER	59,560	59,560	-	-
BOCES SERVICES	2,278,054	2,447,745	169,691	7.4%
MATERIALS & SUPPLIES	<u>317,020</u>	<u>322,020</u>	<u>5,000</u>	<u>1.6%</u>
TOTAL	4,057,071	4,253,972	196,901	4.8%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET

ART INSTRUCTION

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	1,459,732	1,357,867	-101,865	-6.9%
CONTRACTUAL & OTHER	3,000	3,000	-	-
MATERIALS & SUPPLIES	<u>77,300</u>	<u>77,300</u>	<u>-</u>	<u>-</u>
TOTAL	1,540,032	1,438,167	-101,865	-6.6%



ADMINISTRATION'S PROPOSED 2024-25 BUDGET

MUSIC INSTRUCTION

	2023-24 BUDGET	ADMINISTRATION'S PROPOSED 2024-25 BUDGET	VARIANCE 2023-24 \$	FROM BUDGET %
SALARIES	1,297,820	1,415,894	118,074	9.1%
EQUIPMENT	16,000	16,000	-	-
CONTRACTUAL & OTHER	76,000	53,000	-23,000	-30.2%
BOCES SERVICES	-	55,000	55,000	-
MATERIALS & SUPPLIES	<u>30,300</u>	<u>39,300</u>	<u>9,000</u>	<u>29.7%</u>
TOTAL	1,420,120	1,579,194	159,074	11.2%

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

The background features a dark blue, monochromatic illustration of a stylized face. The face has large, expressive eyes and a wide, toothy grin. The entire image is rendered in shades of blue, with the text in white. The style is reminiscent of a woodcut or a high-contrast graphic print.

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



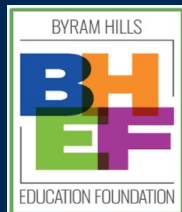


Phase I:

The BHHS Learning Commons

*Estimated Completion
March, 2025*

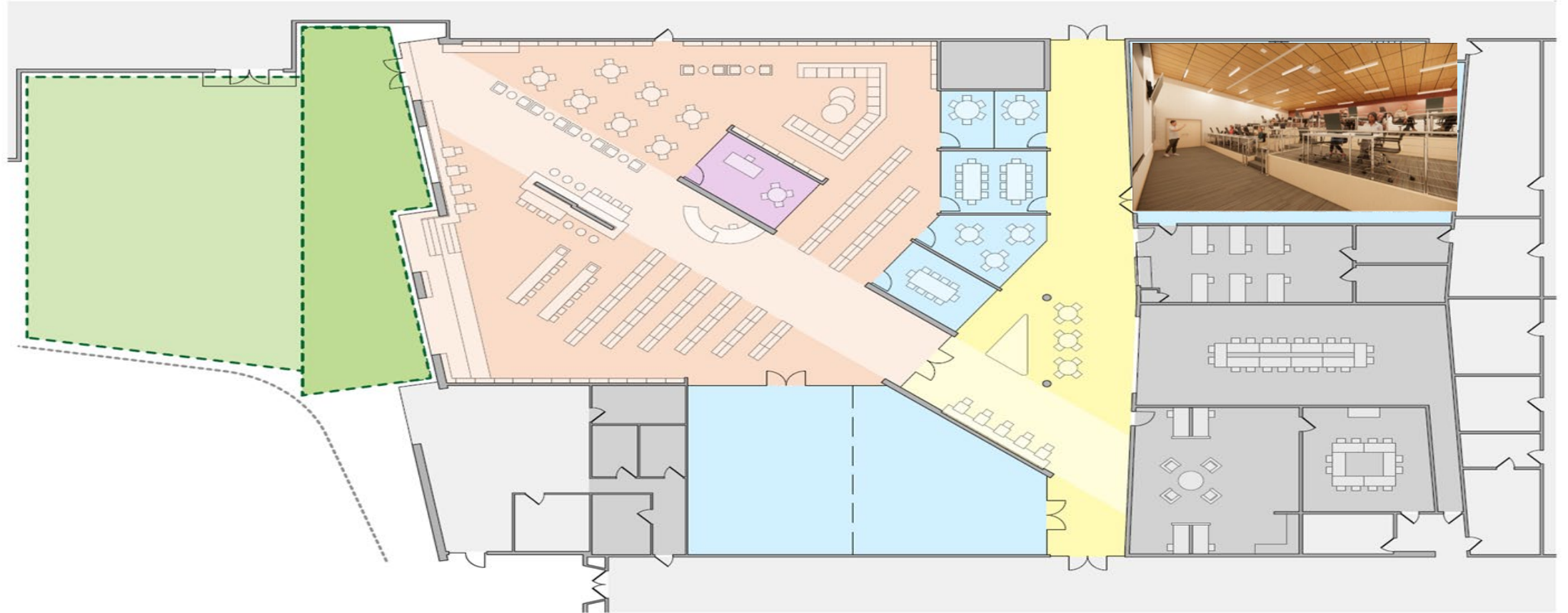
*In partnership
with the BHEF*



Phase 1: 2024-2025



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





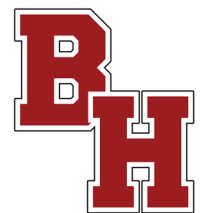
Phase 1: 2024-2025





ksq
Jacobs

**The Learning
Commons**



Phase II:

BHHS Turf Field #2

*Estimated Completion
September, 2025*





BH



BYRAM HILLS
PRACTICE FIELD
MARMONK, NY

DATE: SEPTEMBER 2010 ISSUE: PRELIMINARY FIELD LAYOUT

NOT TO SCALE. THIS PLAN IS FOR INFORMATION ONLY. THE CLIENT IS RESPONSIBLE FOR VERIFYING ALL DIMENSIONS AND CONDITIONS. THE CLIENT IS RESPONSIBLE FOR VERIFYING ALL DIMENSIONS AND CONDITIONS. THE CLIENT IS RESPONSIBLE FOR VERIFYING ALL DIMENSIONS AND CONDITIONS.



DESIGNED BY:	J.A.
CHECKED BY:	J.B.
SCALE:	1"=8'
TOTAL FIELD AREA:	198,181 S.F.
PERIMETER:	2,384 L.

EXT-57

SH

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).

RESOLVED, that the Board of Education of Byram Hills Central School District, Westchester County, New York, is authorized to reconstruct the library, lecture hall, hallway and exterior courtyard at the High School, install turf field #2, and install lighting on High School fields and courts, including the original furnishings, equipment, machinery, apparatus, and ancillary or related site or other work required in connection therewith (the "Project"), at the maximum estimated cost of \$8,000,000, and that the amount of not to exceed \$8,000,000 from the "District-wide Renovations, Reconstruction and Construction Reserve Fund" is hereby authorized to be expended to pay the costs of the Project, and such expenditure is hereby approved.



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.

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

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- May 21, 2024
 - Budget Vote – H.C. Crittenden MS**
 - (6:30 a.m. – 9:00 p.m.)

BYRAM HILLS CENTRAL SCHOOL DISTRICT



Questions:

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

www.byramhills.org

or Email:

kseibert@byramhills.org