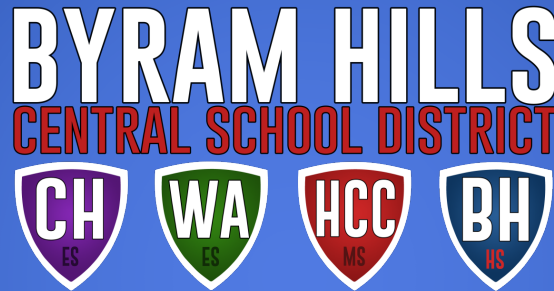

SPECIAL REPORT BUDGET HEARING II

March 19, 2019



- *Program For Students With Special Needs*
 - *Computer Assisted Instruction*
 - *Art and Music Instruction*
 - *Curriculum Development*
 - *Public Information*
-

2019-2020 Budget Development Process

➤ ***January 15, 2019***

Budget Hearing I

Five-Year Fiscal Trend Analysis

Property Tax Cap Formula

Principals' Overview

➤ ***March 5, 2019***

Administration's Proposed Budget

➤ ***March 19, 2019***

Budget Hearing II

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➤ ***March 26, 2019***

Budget Hearing III

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Revenue

➤ ***April 9, 2019***

Budget Hearing IV

Final Proposed Budget

➤ ***April 23, 2019***

Budget Adoption

➤ ***May 7, 2019***

Budget Hearing V

Review of Proposed Budget

➤ ***May 21, 2019***

Budget Vote – H.C. Crittenden MS

(6:30 a.m. – 9:00 p.m.)

ADMINISTRATION'S PROPOSED BUDGET 2019-2020



2018-2019 Budget \$92,347,680

Administration's Proposed
2019-2020 Budget \$94,534,535

(2.37%*)



* Please note: 2.37% represents the budget to budget increase, not the tax levy increase.

Administration's Proposed 2019-20 Budget Programs For Students With Special Needs

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 2018-19 BUDGET	
			\$	%
SALARIES	\$6,156,108	\$6,782,372	\$626,264	10.2%
EQUIPMENT	2,000	2,000	0	0.0%
CONTRACTUAL AND OTHER	3,288,789	3,599,528	310,739	9.4%
BOCES SERVICES	697,798	421,373	-276,425	-39.6%
MATERIALS AND SUPPLIES	<u>39,143</u>	<u>38,393</u>	<u>-750</u>	<u>-1.9%</u>
TOTAL	\$10,183,838	\$10,843,666	\$659,828	6.5%

Administration's Proposed 2019-20 Budget

Computer Assisted Instruction

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 2018-19 BUDGET	
			\$	%
SALARIES	\$1,331,478	\$1,319,790	-11,688	-0.9%
EQUIPMENT	7,000	9,000	2,000	28.6%
CONTRACTUAL AND OTHER	55,460	183,460	128,000	230.8%
BOCES SERVICES	2,104,917	2,097,988	-6,929	-0.3%
MATERIALS AND SUPPLIES	294,020	267,020	-27,000	-9.2%
TOTAL	\$3,792,875	\$3,877,258	\$84,383	2.2%

Administration's Proposed 2019-20 Budget

Art and Music Instruction

TEACHING - ART PROGRAM

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 2018-19 BUDGET \$ %	
SALARIES	\$1,415,026	\$1,488,765	\$73,739	5.2%
CONTRACTUAL AND OTHER	4,300	3,700	-600	-2.1%
MATERIALS AND SUPPLIES	<u>82,700</u>	<u>82,450</u>	<u>-250</u>	<u>-0.3%</u>
TOTAL ART	\$1,502,026	\$1,574,915	\$72,889	4.9%

TEACHING - MUSIC PROGRAM

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 2018-19 BUDGET \$ %	
SALARIES	\$1,425,744	\$1,506,290	\$80,546	5.6%
EQUIPMENT	17,000	17,000	0	0.0%
CONTRACTUAL AND OTHER	78,890	76,190	-2,700	-3.4%
MATERIALS AND SUPPLIES	<u>29,120</u>	<u>31,920</u>	<u>2,800</u>	<u>9.6%</u>
TOTAL MUSIC	\$1,550,754	\$1,631,400	\$80,646	5.2%

Administration's Proposed 2019-20 Budget

Curriculum Development & Supervision

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 2018-19 BUDGET \$	%
SALARIES	\$534,286	\$483,248	-51,038	-9.6%
CONTRACTUAL AND OTHER	206,000	206,000	-	0.0%
BOCES SERVICES	278,925	280,000	1,075	0.4%
MATERIALS AND SUPPLIES	<u>81,000</u>	<u>80,000</u>	<u>-1,000</u>	<u>-1.2%</u>
TOTAL	\$1,100,211	\$1,049,248	-50,963	-4.6%

Administration's Proposed 2019-20 Budget

Public Information Services

	2018-19 BUDGET	ADMINISTRATION'S PROPOSED 2019-20 BUDGET	VARIANCE FROM 18-19 BUDGET	
			\$	%
PUBLIC INFORMATION SERVICES				
BOCES	\$68,180	\$35,000	-33,180	-48.7%
BOBCAT TV				
SALARIES	3,500	0	-3,500	-100%
CONTRACTUAL AND OTHER	132,000	185,000	53,000	40.2%
SUPPLIES	11,500	11,500	-	0.0%
TOTAL	\$215,180	\$231,500	\$16,320	7.6%

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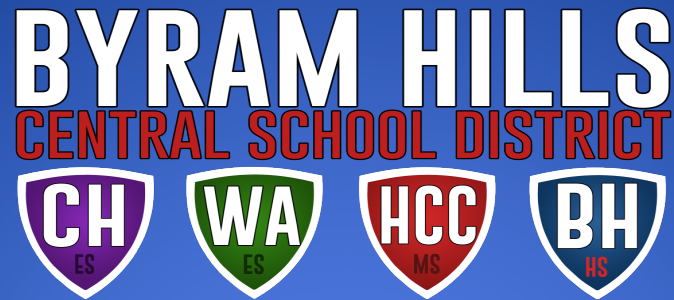
Budget Hearing V

Review of Proposed Budget

➤ ***May 21, 2019***

Budget Vote – H.C. Crittenden MS

(6:30 a.m. – 9:00 p.m.)



Questions:

*For additional information regarding the 2019-2020
Budget, please visit the District website at:*

www.byramhills.org

Or Email:

kseibert@byramhills.org