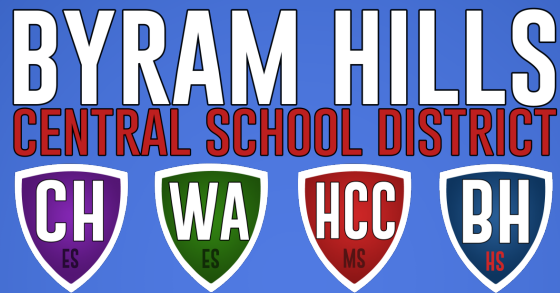

SPECIAL REPORT BUDGET HEARING II

March 17, 2020



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

2020-2021 Budget Development Process

➤ ***January 14, 2020***

Budget Hearing I

Five-Year Fiscal Trend Analysis

Property Tax Cap Formula

Principals' Overview

➤ ***March 3, 2020***

Administration's Proposed Budget

➤ ***March 17, 2020***

Budget Hearing II

Programs for Students with Special Needs

Computer Assisted Instruction

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Curriculum Development

➤ ***March 24, 2020***

Budget Hearing III

Interscholastic Athletics

Operations and Maintenance

Transportation Services

Revenue

➤ ***March 31, 2020***

Budget Hearing IV

Final Proposed Budget

➤ ***April 21, 2020***

Budget Adoption

➤ ***May 5, 2020***

Budget Hearing V

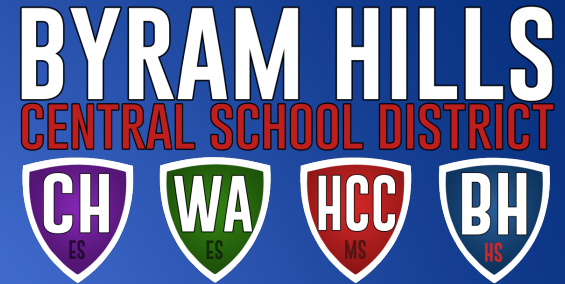
Review of Proposed Budget

➤ ***May 19, 2020***

Budget Vote – H.C. Crittenden MS

(6:30 a.m. – 9:00 p.m.)

ADMINISTRATION'S PROPOSED BUDGET 2020-2021



2019-2020 Budget \$94,534,535

**Administration's Proposed
2020-2021 Budget \$94,534,535**



0% Budget to Budget Increase

Administration's Proposed 2020-21 Budget Programs For Students With Special Needs

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 2019-20 BUDGET	
			\$	%
SALARIES	6,782,372	7,181,880	399,508	5.9%
EQUIPMENT	2,000	2,000	0	0.0%
CONTRACTUAL AND OTHER	3,599,528	3,410,480	-189,048	-5.3%
BOCES SERVICES	421,373	504,000	82,627	19.6%
MATERIALS AND SUPPLIES	<u>38,393</u>	<u>39,293</u>	<u>900</u>	<u>2.3%</u>
TOTAL	10,843,666	11,137,653	293,987	2.7%

Administration's Proposed 2020-21 Budget

Computer Assisted Instruction

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 2019-20 BUDGET	
			\$	%
SALARIES	1,319,790	1,381,196	61,406	4.7%
EQUIPMENT	9,000	19,000	10,000	111.1%
CONTRACTUAL AND OTHER	183,460	53,460	-130,000	-70.9%
BOCES SERVICES	2,097,988	2,039,867	-58,121	-2.8%
MATERIALS AND SUPPLIES	<u>267,020</u>	<u>267,020</u>	<u>0</u>	<u>0%</u>
TOTAL	3,877,258	3,760,543	-116,715	-3.0%

Administration's Proposed 2020-21 Budget

Art and Music Instruction

TEACHING - ART PROGRAM

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 2019-20 BUDGET \$ %	
SALARIES	1,488,765	1,515,872	27,107	1.8%
CONTRACTUAL AND OTHER	3,700	3,700	0	0.0%
MATERIALS AND SUPPLIES	<u>82,450</u>	<u>80,000</u>	<u>-2,450</u>	<u>-3.0%</u>
TOTAL ART	1,574,915	1,599,572	24,657	1.6%

TEACHING - MUSIC PROGRAM

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 2019-20 BUDGET \$ %	
SALARIES	1,506,290	1,520,592	14,302	0.9%
EQUIPMENT	17,000	16,000	-1,000	-5.9%
CONTRACTUAL AND OTHER	76,190	66,400	-9,790	-12.8%
MATERIALS AND SUPPLIES	<u>31,920</u>	<u>29,920</u>	<u>-2,000</u>	<u>-6.3%</u>
TOTAL MUSIC	1,631,400	1,632,912	1,512	0.1%

Administration's Proposed 2020-21 Budget

Curriculum Development & Supervision

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 2019-20 BUDGET	
			\$	%
SALARIES	483,248	489,105	5,857	1.2%
CONTRACTUAL AND OTHER	206,000	205,000	-1,000	-0.5%
BOCES SERVICES	280,000	280,000	0	0.0%
MATERIALS AND SUPPLIES	<u>80,000</u>	<u>85,000</u>	<u>5,000</u>	<u>6.3%</u>
TOTAL	1,049,248	1,059,105	9,857	0.9%

Administration's Proposed 2020-21 Budget

Public Information Services

	2019-20 BUDGET	ADMINISTRATION'S PROPOSED 2020-21 BUDGET	VARIANCE FROM 19-20 BUDGET	
			\$	%
<u>PUBLIC INFORMATION SERVICES</u>				
BOCES	35,000	35,000	0	0.0%
<u>BOBCAT TV</u>				
CONTRACTUAL AND OTHER	185,000	187,500	2,500	1.4%
SUPPLIES	11,500	10,000	-1,500	-13.0%
TOTAL	231,500	232,500	1,000	0.4%

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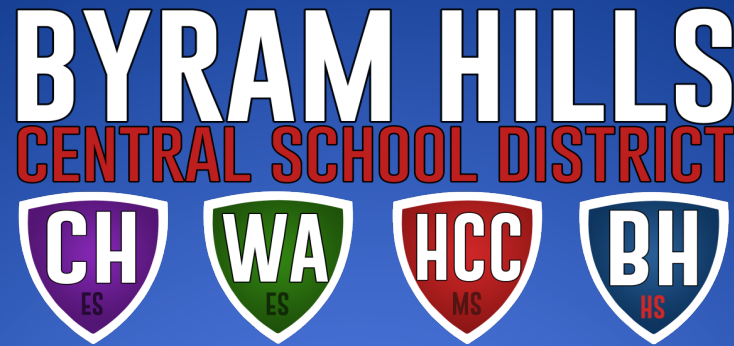
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Review of Proposed Budget

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Budget Vote – H.C. Crittenden MS

(6:30 a.m. – 9:00 p.m.)



Questions:

***For additional information regarding the
2020-2021 Budget, please visit the District
website at:***

www.byramhills.org

Or Email:

kseibert@byramhills.org