

BYRAM HILLS CENTRAL SCHOOL DISTRICT

A GREAT PLACE TO LEARN



2021-2022

BUDGET STATEMENT

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BYRAM HILLS SCHOOL DISTRICT
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TO: School Building Offices
North Castle Public Library

FROM: Kelly E. Seibert

DATE: May 4, 2021

SUBJECT: 2021-2022 Budget

As per the requirements for school districts regarding the upcoming Budget Vote (May 18, 2021), attached is the complete document which summarizes the Budget that will be presented to the voters.

This information includes a Budget Statement, Property Tax Report Card, School Academic Report Cards, the District's Fiscal Accountability Summary, Salary Disclosure Notice, and Exemption Reporting for Taxing Jurisdictions.

Should you have any questions regarding the attached information, please do not hesitate to contact my office.

Enclosures

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Budget Statement

BYRAM HILLS CENTRAL SCHOOL DISTRICT
2021-22 ADOPTED BUDGET
BY COMPONENT

PROGRAM COMPONENT SUMMARY

The program component includes items related to the instructional programs, including:

- Salaries and benefits of staff who provide direct service and support to students
- Computers, technical support, and instructional equipment
- Instructional supplies, textbooks, software and library books
- Transportation expenses for public and non-public school students
- Field trips, extra-curricular activities, and interscholastic sports

CAPITAL COMPONENT SUMMARY

The capital component includes items related to:

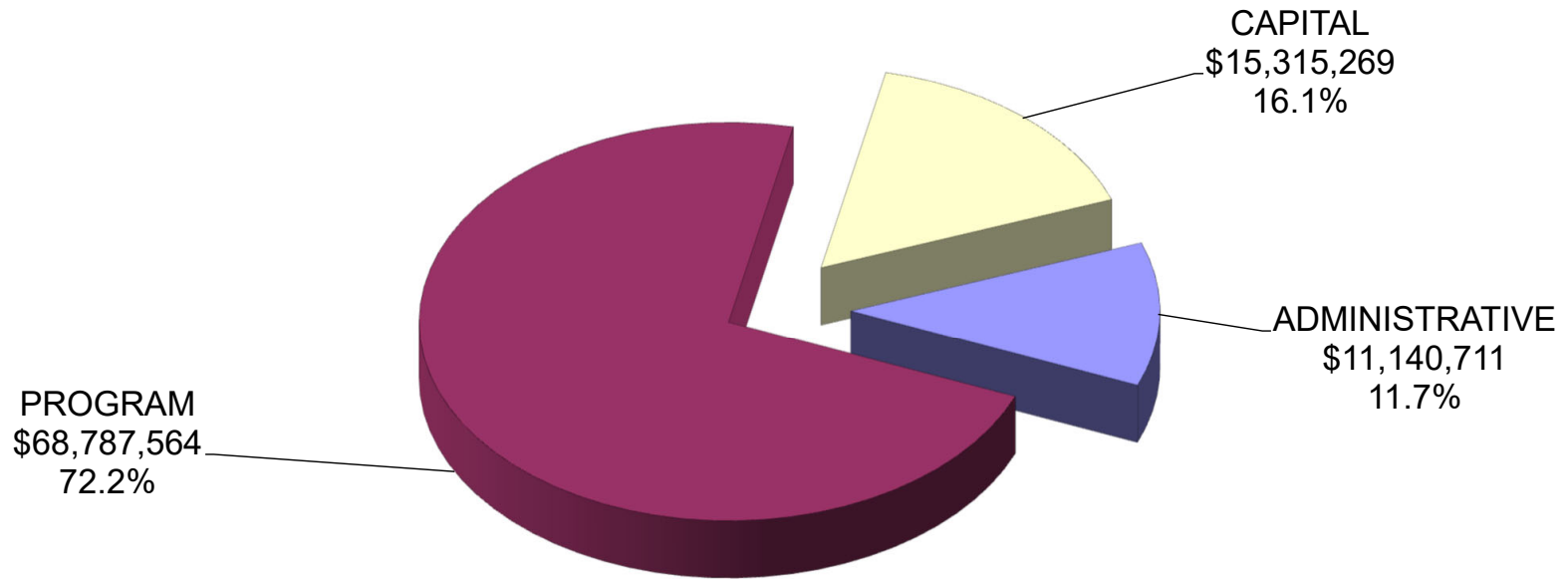
- Repair, maintenance and operation of buildings and grounds
- Custodial services
- Service contracts (e.g., boiler maintenance, roof inspections, fire extinguishers, exit and safety lighting inspections)
- Cleaning and paper supplies
- Utilities and insurance
- Payment of debt obligations and capital project funding

ADMINISTRATIVE COMPONENT SUMMARY

The administrative component includes items related to the management of school programs, including:

- Salaries & benefits of staff who spend the majority of their time performing administrative and supervisory duties
- Board of Education, central administration, legal, and personnel
- All financial management, including external auditing, purchasing, payroll and accounts payable functions
- Supervision of all four schools and special education
- Planning, developing, and evaluating the K-12 curriculum

**BYRAM HILLS CENTRAL SCHOOL DISTRICT
2021-22 ADMINISTRATION'S ADOPTED BUDGET
BY COMPONENT
\$94,534,535 0%**



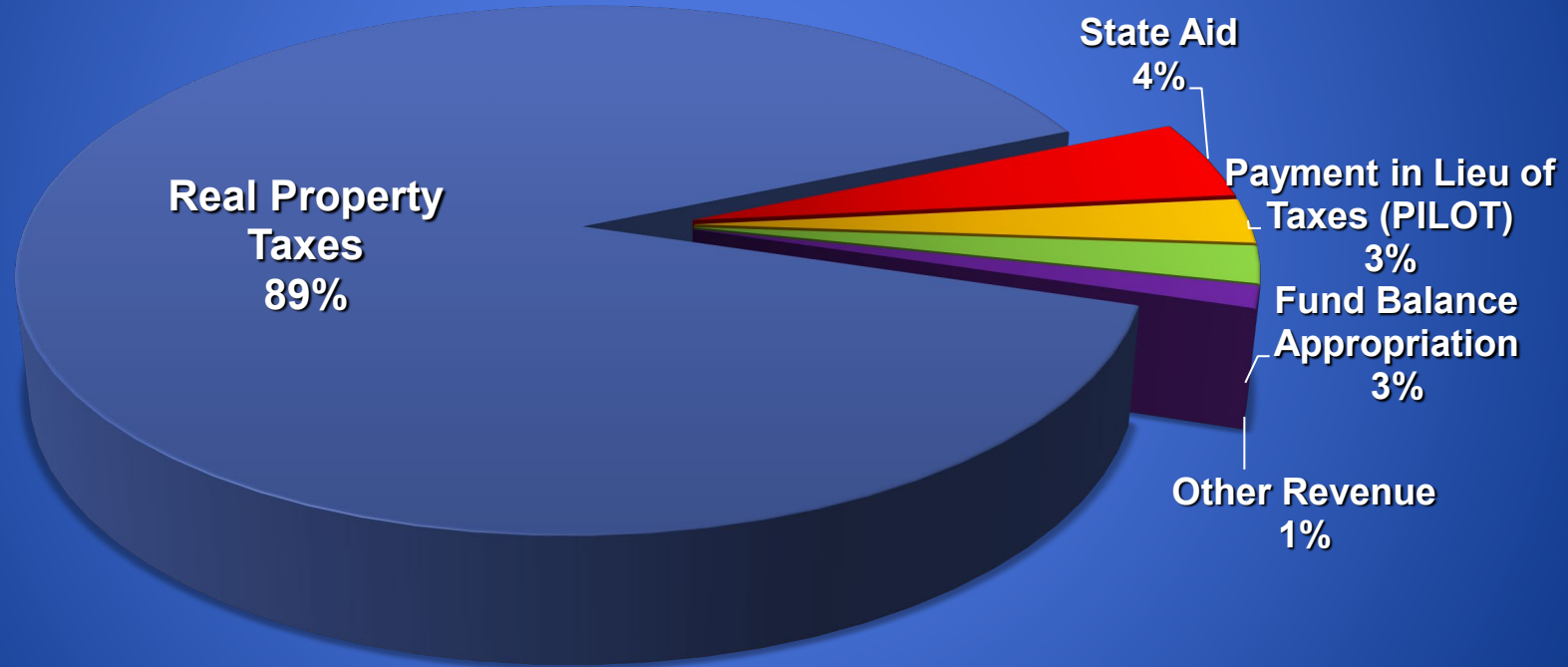
BUDGET SUMMARY	2020-21 BUDGET	ADMINISTRATION'S ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET	
			\$	%
PROGRAM COMPONENT	\$68,319,266	\$68,787,564	\$468,298	0.7%
CAPITAL COMPONENT	15,408,087	\$15,315,269	(92,818)	-0.6%
ADMINISTRATIVE COMPONENT	10,807,182	\$11,140,711	333,529	3.1%
TOTAL	<u>\$94,534,535</u>	<u>\$95,243,544</u>	<u>\$709,009</u>	<u>0.75%</u>

PROGRAM COMPONENT SUMMARY	2020-21 BUDGET	ADMINISTRATION'S	VARIANCE FROM	
		ADOPTED 2021-22 BUDGET	2020-21 BUDGET	%
			\$	
TEACHING - REGULAR SCHOOL	\$26,434,794	26,211,894.90	(222,899)	-0.8%
PROGRAMS FOR STUDENTS W/SPECIAL NEEDS & OCC ED	10,653,973	10,417,917.72	(236,055)	-2.2%
SCHOOL LIBRARY AND AUDIO VISUAL	857,109	875,559.51	\$18,451	2.2%
COMPUTER ASSISTED INSTRUCTION	3,574,432	3,963,219.76	\$388,788	10.9%
GUIDANCE SERVICES	1,361,393	1,244,170.91	(117,222)	-8.6%
HEALTH SERVICES	648,484	634,844.74	(13,639)	-2.1%
PSYCHOLOGICAL SERVICES	658,752	676,578.00	\$17,826	2.7%
SOCIAL WORK SERVICES	193,147	197,742.00	\$4,595	2.4%
CO-CURRICULAR ACTIVITIES	404,300	408,044.00	\$3,744	0.9%
INTERSCHOLASTIC ATHLETICS	1,173,849	1,163,623.00	(10,226)	-0.9%
PUPIL TRANSPORTATION	3,945,423	3,987,512.97	42,090	1.1%
EMPLOYEE BENEFITS	18,338,612	18,931,457.00	\$592,845	3.2%
INTERFUND TRANSFER	75,000	75,000.00	\$0	0.0%
TOTAL PROGRAM COMPONENT	<u>\$68,319,266</u>	<u>\$68,787,565</u>	<u>\$468,299</u>	<u>0.7%</u>

CAPITAL COMPONENT SUMMARY	2020-21 BUDGET	ADMINISTRATION'S	VARIANCE FROM	
		ADOPTED 2021-22 BUDGET	2020-21 BUDGET	%
			\$	
OPERATION OF PLANT	\$4,884,228	\$4,963,750	\$79,522	1.6%
MAINTENANCE OF PLANT	2,749,819	\$2,747,766	(2,053)	-0.1%
INSURANCE & SPECIAL ITEMS	575,000	\$584,840	9,840	1.7%
SAFETY & SECUIRTY	936,865	\$770,000	(166,865)	-17.8%
PUPIL TRANSPORTATION	488,283	\$495,000	6,717	1.4%
EMPLOYEE BENEFITS	1,745,585	\$1,851,814	106,229	6.1%
DEBT SERVICE	2,928,307	\$2,802,100	(126,207)	-4.3%
TRANSFER TO CAPITAL--CAPITAL ASSET PRESERVATION PLAN (CAPP)	1,100,000	\$1,100,000	-	0.0%
TOTAL CAPITAL COMPONENT	<u>\$15,408,087</u>	<u>\$15,315,269</u>	<u>-\$92,818</u>	<u>-0.6%</u>

ADMINISTRATIVE COMPONENT SUMMARY	2020-21 BUDGET	ADMINISTRATION'S	VARIANCE FROM	
		ADOPTED 2021-22 BUDGET	2020-21 BUDGET	%
			\$	
BOARD OF EDUCATION	\$79,800	\$77,300	(\$2,500)	-3.1%
CENTRAL ADMINISTRATION	\$418,209	\$420,105	1,896	0.5%
FINANCE	\$1,009,475	\$1,017,848	8,373	0.8%
LEGAL, PERSONNEL, INFORMATION, BOCES	\$1,269,194	\$1,340,844	71,650	5.6%
CURRICULUM DEVELOPMENT	\$1,059,105	\$1,063,133	4,028	0.4%
SUPERVISION - REGULAR SCHOOL	\$2,744,008	\$2,837,427	93,419	3.4%
TEACHING - REGULAR SCHOOL	\$534,305	\$520,887	(13,417)	-2.5%
PROGRAMS FOR STUDENTS WITH DISABILITIES	\$558,680	\$579,606	20,926	3.7%
COMPUTER ASSISTED INSTRUCTION	\$188,111	\$191,825	3,714	2.0%
GUIDANCE	\$175,000	\$170,700	(4,300)	-2.5%
INTERSCHOLASTIC ATHLETICS	\$199,307	\$203,245	3,938	2.0%
PUPIL TRANSPORTATION	\$28,091	\$28,372	281	1.0%
EMPLOYEE BENEFITS	\$2,543,898	\$2,689,419	145,522	5.7%
TOTAL ADMINISTRATIVE COMPONENT	<u>\$10,807,182</u>	<u>\$11,140,712</u>	<u>\$333,531</u>	<u>3.1%</u>

BYRAM HILLS CENTRAL SCHOOL DISTRICT
2021-22 ESTIMATED REVENUE
\$95,243,544 +0.75%



BYRAM HILLS CENTRAL SCHOOL DISTRICT			BUDGET 2020-21	ADOPTED BUDGET 2021-22	% OF TTL 2021-22 REVENUE	VARIANCE FROM 2020-21	
REVENUE:						\$	%
A1000	Real Property Taxes including STAR		\$83,653,558	\$84,490,094		\$836,536	1.00%
A1081	Payment in Lieu of Taxes (PILOT)		2,580,489	2,528,029		(52,460)	-2.03%
A1120	County Sales Tax		543,750	550,000		6,250	1.1%
A1170	Franchise Fees		-	-		-	N/A
A1311	Other Tuition (from Individuals)		-	-		-	N/A
A2230	Other Tuition/Services (from Other NYS Districts)		125,000	125,000		-	0.0%
A2280	Health Services for Other Districts		-	-		-	N/A
A2304	Transportation for Other Districts		25,000	25,000		-	0.0%
A2401	Interest and Earnings		25,000	25,000		-	0.0%
A2410	Rental of Real Property, Individuals		10,000	10,000		-	0.0%
A2413	Rental of Real Property, BOCES		-	-		-	N/A
A2416	Rental of Real Property, Other Governments		-	-		-	N/A
A2450	Commissions		-	-		-	N/A
A2690	Insurance Recoveries - Transportation Related		-	-		-	N/A
A2703	Refund of Prior Year Expenditures		100,000	100,000		-	0.0%
A2705	Gifts and Donations		-	-		-	N/A
A2770	Other Unclassified Revenue		130,000	130,000		-	0.0%
A5031	Interfund Transfers		-	-		-	
	Total Other Revenue		958,750	965,000		6,250	0.65%
A3101	State Aid		2,994,364	2,840,993		(153,371)	-5.1%
A3103	BOCES Aid		1,220,389	1,348,103		127,714	10.5%
A3260	Textbook, Computer Software, Library Materials Aid		186,532	185,048		(1,484)	-0.8%
	Total State Aid		4,401,285	4,374,144		(27,141)	-0.62%
A909	Appropriated Fund Balance		922,196	922,196		-	0.0%
	Appropriated Reserve for Insurance		1,968,257	1,914,081		(54,176)	-2.8%
	Appropriated Reserve for Retirement Contributions		-	-		-	N/A
	Appropriated Reserve for Employee Benefit Accrued Liability		-	-		-	N/A
	Appropriated Reserve for Unemployment Benefits		50,000	50,000		-	0.0%
	Total Fund Balance Appropriation		2,940,453	2,886,277		(54,176)	-1.84%
	TOTAL ESTIMATED REVENUE		\$94,534,535	\$95,243,544		\$709,009	0.75%

Estimated 2021-22 Tax Rates* per \$1,000 of Assessed Value

Town	Estimated Tax Rates*	Dollar Change	Percentage Change
North Castle (85%)	\$704.18	+\$0.95	+0.14%
New Castle (0.6%)	\$87.93	+\$3.03	+3.56%
Bedford (0.4%)	\$154.75	+\$8.64	+5.92%
Mt. Pleasant (14%)	\$1,223.32	+\$68.05	+5.89%

*** Tentative – Subject to Change**



BYRAM HILLS CENTRAL SCHOOL DISTRICT
ADOPTED 2021-22 BUDGET

NOTE: WHEN COMPARING COSTS FROM ONE YEAR TO THE NEXT, THE SECTION SUMMARY TOTALS PROVIDE A CLEARER PERSPECTIVE, SINCE NUMEROUS CHANGES TAKE PLACE BETWEEN CODES.

PROGRAM COMPONENT						2018 - 19	2019-20	2020-21	ADMINISTRATION'S	VARIANCE FROM	COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION		ACTUAL	ACTUAL	BUDGET	PROPOSED 2021-22 BUDGET	2020-21 BUDGET \$ %	
TEACHING - REGULAR SCHOOL											ALL BUILDING LEVEL EXPENSES ARE INCLUDED (VARIOUS CODING ADJUSTMENTS HAVE BEEN MADE)
A2110				TEACHING - REGULAR SCHOOL							
	101	11	0	INSTR SALARIES/DISTRICT-WIDE		0	0	340,000	340,000	0	0.0%
	111	11	0	PERSONAL LEAVE NON-USE		12,350	29,386	15,000	15,000	0	0.0%
	120	4	20	INSTR SALARIES, CLASSROOM TEACHERS/WA		3,454,154	3,480,141	3,362,108	3,587,725	225,617	6.7%
	120	4	21	INSTR SALARIES, ART TEACHERS/WA		212,506	220,848	227,083	233,439	6,356	2.8%
	120	4	30	INSTR SALARIES, MUSIC TEACHERS/WA		457,381	408,622	406,259	215,672	-190,587	-46.9%
	120	4	31	INSTR SALARIES, PHYS ED TEACHERS/WA		428,245	431,432	439,567	447,612	8,045	1.8%
	120	4	34	TEACHER COVERAGES/WA		25,430	16,840	45,000	45,000	0	0.0%
	120	4	36	INSTR SALARIES, READING TEACHERS/WA		262,197	274,019	281,122	271,452	-9,670	-3.4%
	120	5	20	INSTR SALARIES, 1st & 2nd GR TEACHERS/CH		2,141,427	2,198,531	2,374,406	1,853,350	-521,056	-21.9%
	120	5	21	INSTR SALARIES, ART TEACHERS/CH		147,015	149,500	151,306	153,135	1,829	1.2%
	120	5	26	INSTR SALARIES, KINDERGARTEN TEACHERS/CH		987,999	1,082,036	1,104,878	1,177,287	72,409	6.6%
	120	5	30	INSTR SALARIES, MUSIC TEACHERS/CH		128,933	135,398	142,455	145,342	2,887	2.0%
	120	5	31	INSTR SALARIES, PHYS ED TEACHERS/CH		242,614	259,029	262,692	265,894	3,202	1.2%
	120	5	34	TEACHER COVERAGES/CH		20,600	14,122	25,000	25,000	0	0.0%
	120	5	36	INSTR SALARIES, READING TEACHERS/CH		434,045	443,000	447,418	454,905	7,487	1.7%
	120	5	58	INSTR SALARIES, ESL TEACHERS/CH					91,298	91,298	0.0%
	120	11	58	INSTR SALARIES, ESL TEACHERS/DISTRICT-WIDE		73,889	72,676	86,659	75,000	-11,659	-13.5%
	130	7	21	INSTR SALARIES, ART TEACHERS/HCC		288,530	293,500	297,112	300,770	3,658	1.2%
	130	7	27	INSTR SALARIES, LANG ARTS TEACHERS/HCC		1,049,463	1,085,439	1,158,307	1,186,832	28,525	2.5%
	130	7	28	INSTR SALARIES, WORLD LANG TEACHERS/HCC		498,026	488,581	554,786	572,547	17,761	3.2%
	130	7	29	INSTR SALARIES, MATH TEACHERS/HCC		1,013,425	1,073,914	1,151,323	1,032,431	-118,892	-10.3%
	130	7	30	INSTR SALARIES, MUSIC TEACHERS/HCC		419,599	595,513	596,847	615,424	18,577	3.1%
	130	7	31	INSTR SALARIES, PHYS ED TEACHERS/HCC		499,124	512,504	525,103	537,591	12,488	2.4%
	130	7	32	INSTR SALARIES, SCIENCE TEACHERS/HCC		759,516	772,314	826,889	850,099	23,210	2.8%
	130	7	33	INSTR SALARIES, SOC STUDIES TEACHERS/HCC		918,697	922,474	1,023,879	1,049,612	25,733	2.5%
	130	7	34	TEACHER COVERAGES/HCC		42,086	26,174	45,000	45,000	0	0.0%
	130	7	58	INSTR SALARIES, ESL TEACHER/HCC		0	0	0	0	0	0.0%
	130	8	21	INSTR SALARIES, ART TEACHERS/BHHS		805,430	824,917	840,371	858,732	18,361	2.2%
	130	8	27	INSTR SALARIES, LANG ARTS TEACHERS/BHHS		1,041,540	1,053,560	1,169,131	1,178,088	8,957	0.8%
	130	8	28	INSTR SALARIES, WORLD LANG TEACHERS/BHHS		873,901	961,263	1,075,903	1,103,949	28,047	2.6%
	130	8	29	INSTR SALARIES, MATH TEACHERS/BHHS		1,203,745	1,214,136	1,296,950	1,320,388	23,439	1.8%
	130	8	30	INSTR SALARIES, MUSIC TEACHERS/BHHS		305,255	197,988	197,191	181,817	-15,374	-7.8%
	130	8	31	INSTR SALARIES, PHYS ED TEACHERS/BHHS		482,575	507,906	522,270	535,924	13,654	2.6%
	130	8	32	INSTR SALARIES, SCIENCE TEACHERS/BHHS		1,532,474	1,596,003	1,690,306	1,809,852	119,546	7.1%
	130	8	33	INSTR SALARIES, SOC STUDIES TEACHERS/BHHS		1,199,498	1,178,313	1,260,070	1,165,756	-94,314	-7.5%
	130	8	34	TEACHER COVERAGES/BHHS		79,579	41,965	45,000	45,000	0	0.0%
	130	8	35	INSTR SALARIES, HEALTH ED TEACHERS/BHHS		99,540	109,720	104,788	109,942	5,154	4.9%
	130	8	36	INSTR SALARIES, READING TEACHERS/BHHS		60,945	9,398	0	0	0	0.0%
	144	11	34	LANE CHANGES		119,856	67,083	115,000	115,000	0	0.0%
	146	11	34	MENTOR STIPEND		27,866	33,176	45,000	45,000	0	0.0%
	147	11	34	FACILITATOR STIPEND		28,035	24,698	30,000	30,000	0	0.0%
	149	11	34	SALARIES, TEACHER SUBSTITUTES		147,785	107,263	215,000	215,000	0	0.0%
	151	11	34	PAYMENT FOR SICK DAYS, INSTR EMPLOYEES		0	59,525	100,000	100,000	0	0.0%
	152	11	34	CERTIFIED EMPLOYEES VACATION PAY		0	67,441	0	0	0	0.0%
	161	4	3	SALARIES, CLASSROOM AIDES/WA		193,046	226,842	236,890	243,399	6,509	2.7%
	161	5	3	SALARIES, CLASSROOM AIDES/CH		435,411	437,860	414,352	396,861	-17,491	-4.2%
	161	7	3	SALARIES, CLASSROOM AIDES/HCC		46,017	48,831	58,481	58,895	415	0.7%
	161	8	3	SALARIES, CLASSROOM AIDES/BHHS		0	0	0	0	0	0.0%
	161	11	3	SALARIES, CLASSROOM AIDES & MONITORS/DISTRICT-WID		84,093	94,629	45,000	45,000	0	0.0%
	161	11	34	NON-INSTR SICK/VAC/ATTENDANCE		112,663	52,859	150,000	150,000	0	0.0%
	164	8	34	SALARIES, AIDES & MONITORS/BHHS		165,643	166,803	165,544	167,602	2,058	1.2%
	240	7	32	EQUIPMENT, SCIENCE/HCC		0	0	0	0	0	0.0%
	240	8	32	EQUIPMENT, SCIENCE/BHHS		9,369	6,754	7,500	200	-7,300	-97.3%
	240	11	30	EQUIPMENT, MUSIC/DISTRICT-WIDE		11,596	6,172	16,000	16,000	0	0.0%
	400	4	30	CONTRACTED SERVICES, MUSIC/WA		0	0	0	0	0	0.0%
	400	5	32	CONTRACTED SERVICES, SCIENCE/CH		0	0	0	0	0	0.0%
	400	7	30	CONTRACTED SERVICES, MUSIC/HCC		0	0	0	0	0	0.0%
	400	8	30	CONTRACTED SERVICES, MUSIC/BHHS		0	0	0	0	0	0.0%
	400	11	20	MEMBERSHIPS, ART/DISTRICT-WIDE		900	365	1,000	1,000	0	0.0%
	400	11	30	PROF MEMBERSHIPS, MUSIC/DISTRICT-WIDE		1,264	1,173	1,500	1,500	0	0.0%
	401	7	34	OUTDOOR EDUCATION/ HCC		5,700	5,165	5,700	6,700	1,000	17.5%
	401	11	30	CONTRACTUAL SERVICES, MUSIC/DISTRICT-WIDE		19,376	0	24,000	24,000	0	0.0%
	401	11	58	CONTRACTUAL SERVICES, ESL/DISTRICT-WIDE		0	0	2,000	2,000	0	0.0%
	402	5	20	MAKERS' CLUB/PROJECT CREATE/COMAN HILL		887	741	900	900	0	0.0%

BYRAM HILLS CENTRAL SCHOOL DISTRICT
ADOPTED 2021-22 BUDGET

NOTE: WHEN COMPARING COSTS FROM ONE YEAR TO THE NEXT, THE SECTION SUMMARY TOTALS PROVIDE A CLEARER PERSPECTIVE, SINCE NUMEROUS CHANGES TAKE PLACE BETWEEN CODES.

PROGRAM COMPONENT					2018 - 19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	ADMINISTRATION'S		COMMENTS	
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION				PROPOSED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$ %		
	407	4	34	FIELD TRIPS/WA	13,368	2,968	15,000	15,000	0	0.0%	REPRESENTS BUDGETARY SUPPORT FOR FIELD TRIPS REPRESENTS BUDGETARY SUPPORT FOR FIELD TRIPS INCLUDES FUNDS FOR SOME ADMISSIONS--WASHINGTON & BOSTON TRIPS REPRESENTS BUDGETARY SUPPORT FOR FIELD TRIPS
	407	5	34	FIELD TRIPS/CH	6,381	3,471	7,500	7,500	0	0.0%	
	407	7	34	FIELD TRIPS/HCC	14,641	5,204	20,000	20,000	0	0.0%	
	407	8	34	FIELD TRIPS/BHHS	10,479	9,250	12,000	6,000	-6,000	-50.0%	
	410	4	30	TRAVEL & CONFERENCE, MUSIC/WA	30	0	0	0	0	0.0%	
	410	4	31	TRAVEL & CONFERENCE, PHYS ED/WA	0	79	500	100	-400	-80.0%	REDUCTION IN ANTICIPATED TRAVEL
	410	5	31	TRAVEL & CONFERENCE, PHYS ED/CH	30	90	210	210	0	0.0%	
	410	7	21	TRAVEL & CONFERENCE, ART/HCC	0	0	0	0	0	0.0%	
	410	7	27	TRAVEL & CONFERENCE, LANG ARTS/HCC	0	0	750	750	0	0.0%	
	410	7	28	TRAVEL & CONFERENCE, WORLD LANG/HCC	658	565	950	800	-150	-15.8%	REDUCTION IN ANTICIPATED TRAVEL
	410	7	29	TRAVEL & CONFERENCE, MATH/HCC	986	1,323	2,000	2,000	0	0.0%	
	410	7	30	TRAVEL & CONFERENCE, MUSIC/HCC	0	0	0	0	0	0.0%	
	410	7	31	TRAVEL & CONFERENCE, PHYS ED/HCC	205	120	500	0	-500	-100.0%	REDUCTION IN ANTICIPATED TRAVEL
	410	7	32	TRAVEL & CONFERENCE, SCIENCE/HCC	2,901	0	1,200	500	-700	-58.3%	REDUCTION IN ANTICIPATED TRAVEL
	410	7	33	TRAVEL & CONFERENCE, SOC STUDIES/HCC	430	0	850	800	-50	-5.9%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	21	TRAVEL & CONFERENCE, ART/BHHS	0	0	0	0	0	0.0%	
	410	8	27	TRAVEL & CONFERENCE, LANG ARTS/BHHS	0	0	300	300	0	0.0%	
	410	8	28	TRAVEL & CONFERENCE, WORLD LANG/BHHS	1,110	609	1,225	1,000	-225	-18.4%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	29	TRAVEL & CONFERENCE, MATH/BHHS	632	410	4,500	4,000	-500	-11.1%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	30	TRAVEL & CONFERENCE, MUSIC/BHHS	0	0	0	0	0	0.0%	
	410	8	31	TRAVEL & CONFERENCE, PHYS ED/BHHS	90	499	300	100	-200	-66.7%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	32	TRAVEL & CONFERENCE, SCIENCE/BHHS	1,944	86	4,500	1,500	-3,000	-66.7%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	33	TRAVEL & CONFERENCE, SOC STUDIES/BHHS	421	804	600	600	-200	-25.0%	REDUCTION IN ANTICIPATED TRAVEL
	410	8	35	TRAVEL & CONFERENCE, HEALTH ED/BHHS	0	0	175	0	-175	-100.0%	REDUCTION IN ANTICIPATED TRAVEL
	410	11	21	TRAVEL & CONFERENCE-ART/DISTRICT-WIDE	700	1,093	700	700	0	0.0%	
	410	11	30	TRAVEL & CONFERENCE-MUSIC/DISTRICT-WIDE	3,257	3,247	4,000	4,000	0	0.0%	
	410	11	58	TRAVEL & CONFERENCE, ESL/DISTRICT-WIDE	0	0	200	200	0	0.0%	
	441	7	0	REPAIRS, SCIENCE/HCC	0	800	1,800	0	-1,800	-100.0%	REDUCTION IN ANTICIPATED REPAIRS
	441	8	32	REPAIRS, SCIENCE/BHHS	0	1,200	1,350	250	-1,100	-81.5%	REDUCTION IN ANTICIPATED REPAIRS
	441	11	21	REPAIRS, ART/DISTRICT-WIDE	448	1,632	3,000	3,000	0	0.0%	
	441	11	30	REPAIRS, MUSIC/DISTRICT-WIDE	20,762	13,092	20,000	20,000	0	0.0%	
	449	8	32	SCIENCE RESEARCH PROGRAM/BHHS	15,472	8,789	18,500	15,800	-2,700	-14.6%	
	449	11	36	AIS, SPEECH/OT CONTRACTED SERVICES/DISTRICT-WIDE	0	0	0	0	0	0.0%	NO LONGER REQUIRED
	481	4	20	TEXTBOOKS, CLASSROOM/WA	13,894	45,259	30,000	33,750	3,750	12.5%	BASED ON TEXTBOOK NEEDS
	481	4	30	TEXTBOOKS, MUSIC/WA	3,692	3,106	3,600	3,400	-200	-5.6%	BASED ON TEXTBOOK NEEDS
	481	5	27	TEXTBOOKS, LANG ARTS/CH	19,531	69,941	22,700	23,500	800	3.5%	BASED ON TEXTBOOK NEEDS
	481	5	29	TEXTBOOKS, MATH/CH	12,760	18,360	23,010	23,010	0	0.0%	BASED ON TEXTBOOK NEEDS
	481	5	32	TEXTBOOKS, SCIENCE/CH	0	0	612	612	0	0.0%	BASED ON TEXTBOOK NEEDS
	481	7	27	TEXTBOOKS, LANG ARTS/HCC	20,970	6,555	22,500	19,591	-2,909	-12.9%	BASED ON TEXTBOOK NEEDS
	481	7	28	TEXTBOOKS, WORLD LANG/HCC	818	1,359	3,500	500	-3,000	-85.7%	BASED ON TEXTBOOK NEEDS
	481	7	29	TEXTBOOKS, MATH/HCC	7,630	6,434	8,868	8,593	-275	-3.1%	BASED ON TEXTBOOK NEEDS
	481	7	30	TEXTBOOKS, MUSIC/HCC	4,975	3,386	6,100	6,100	0	0.0%	BASED ON TEXTBOOK NEEDS
	481	7	32	TEXTBOOKS, SCIENCE/HCC	5,892	16,535	24,979	31,479	6,500	26.0%	BASED ON TEXTBOOK NEEDS
	481	7	33	TEXTBOOKS, SOCIAL STUDIES/HCC	0	487	1,437	9,605	8,168	568.4%	BASED ON TEXTBOOK NEEDS
	481	7	66	TEXTBOOKS, ENRICHMENT/HCC	0	293	1,000	1,000	0	0.0%	BASED ON TEXTBOOK NEEDS
	481	8	27	TEXTBOOKS, LANG ARTS/BHHS	15,076	12,307	14,500	13,000	-1,500	-10.3%	BASED ON TEXTBOOK NEEDS
	481	8	28	TEXTBOOKS, WORLD LANG/BHHS	11,563	7,245	8,000	7,500	-500	-6.3%	BASED ON TEXTBOOK NEEDS
	481	8	29	TEXTBOOKS, MATH/BHHS	451	0	800	800	0	0.0%	BASED ON TEXTBOOK NEEDS
	481	8	30	TEXTBOOKS, MUSIC/BHHS	2,621	5,805	7,200	6,000	-1,200	-16.7%	BASED ON TEXTBOOK NEEDS
	481	8	32	TEXTBOOKS, SCIENCE/BHHS	12,811	9,804	10,550	22,250	11,700	110.9%	BASED ON TEXTBOOK NEEDS
	481	8	33	TEXTBOOKS, SOCIAL STUDIES/BHHS	11,669	13,654	13,425	12,500	-925	-6.9%	BASED ON TEXTBOOK NEEDS
	481	11	0	NON-PUBLIC SCHOOL TEXTBOOKS	3,412	5,897	7,500	7,500	0	0.0%	BASED ON TEXTBOOK NEEDS
	501	4	20	SUPPLIES, GENERAL/WA	44,188	30,801	36,800	36,000	-800	-2.2%	
	501	5	20	SUPPLIES, GENERAL/CH	26,260	24,596	30,049	30,049	0	0.0%	
	501	7	34	SUPPLIES, GENERAL/HCC	15,733	10,531	17,785	13,375	-4,410	-24.8%	
	501	8	34	SUPPLIES, GENERAL/BHHS	11,059	1,076	20,000	20,000	0	0.0%	
	501	11	58	SUPPLIES, ESL/DISTRICT-WIDE	0	0	200	200	0	0.0%	
	501	7	66	SUPPLIES, ENRICHMENT/HCC	450	0	500	500	0	0.0%	
	505	4	66	SUPPLIES, ENRICHMENT/WA	198	409	1,800	1,800	0	0.0%	
	506	7	66	PROGRAMS, ENRICHMENT/HCC	506	1,000	1,000	1,000	0	0.0%	
	506	4	21	SUPPLIES, ART/WA	5,097	5,116	5,000	4,800	-200	-4.0%	
	508	5	21	SUPPLIES, ART/CH	3,978	3,924	4,000	4,000	0	0.0%	
	508	7	21	SUPPLIES, ART/HCC	13,508	13,047	14,000	14,000	0	0.0%	
	508	8	21	SUPPLIES, ART/BHHS	50,088	82,646	55,000	52,000	-3,000	-5.5%	
	508	11	21	SUPPLIES, ART/DISTRICT-WIDE	1,146	1,146	2,000	2,000	0	0.0%	
	511	8	30	THEATER SUPPLIES/HS	0	3,615	4,000	4,000	0	0.0%	
	512	4	30	SUPPLIES, MUSIC/WA	3,631	5,018	5,000	4,800	-200	-4.0%	
	512	5	30	SUPPLIES, MUSIC/CH	874	824	920	920	0	0.0%	



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NOTE: WHEN COMPARING COSTS FROM ONE YEAR TO THE NEXT, THE SECTION SUMMARY TOTALS PROVIDE A CLEARER PERSPECTIVE, SINCE NUMEROUS CHANGES TAKE PLACE BETWEEN CODES.

PROGRAM COMPONENT					2018 - 19	2019-20	2020-21	ADMINISTRATION'S PROPOSED	VARIANCE FROM		COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	2021-22 BUDGET	2020-21 BUDGET	%	
	512	7	30	SUPPLIES, MUSIC/HCC	3,978	6,705	6,750	6,750	0	0.0%	ALL COSTS INVOLVED IN HIGH SCHOOL GRADUATION
	512	8	30	SUPPLIES, MUSIC/BHHS	14,523	9,631	9,000	9,000	0	0.0%	
	512	11	30	SUPPLIES, MUSIC/DISTRICT-WIDE	16,220	3,657	4,250	4,250	0	0.0%	
	512	4	31	SUPPLIES, PHYS ED/WA	4,675	3,686	3,700	3,400	-300	-8.1%	
	513	5	31	SUPPLIES, PHYS ED/CH	1,438	652	1,415	1,415	0	0.0%	
	513	7	31	SUPPLIES, PHYS ED/HCC	9,206	2,956	5,730	4,030	-1,700	-29.7%	
	513	8	31	SUPPLIES, PHYS ED/BHHS	5,785	5,374	5,795	5,000	-795	-13.7%	
	513	4	36	SUPPLIES, READING/WA	399	391	9,000	9,000	0	0.0%	
	514	4	32	SUPPLIES, SCIENCE/WA	451	421	500	500	0	0.0%	
	515	5	32	SUPPLIES, SCIENCE/CH	2,697	621	3,000	3,000	0	0.0%	
	515	7	32	SUPPLIES, SCIENCE/HCC	6,689	13,623	12,118	8,000	-4,118	-34.0%	
	515	8	32	SUPPLIES, SCIENCE/BHHS	16,831	11,965	18,300	15,700	-2,600	-14.2%	
	515	7	28	SUPPLIES, WORLD LANG/HCC	1,025	1,303	3,000	2,500	-500	-16.7%	
	516	8	32	ROBOTICS SUPPLIES/HS		6,874	7,500	7,500	0	0.0%	
	518	8	28	SUPPLIES, WORLD LANG/BHHS	1,789	2,197	3,000	3,000	0	0.0%	
	518	4	29	SUPPLIES, MATH/WA	357	1,365	5,000	5,000	0	0.0%	
	519	5	29	SUPPLIES, MATH/CH	436	455	2,000	2,000	0	0.0%	
	519	7	29	SUPPLIES, MATH/HCC	2,117	2,822	2,263	2,720	457	20.2%	
	519	8	29	SUPPLIES, MATH/BHHS	3,900	2,987	3,400	3,400	0	0.0%	
	520	7	35	SUPPLIES, HEALTH ED/HCC	0	0	265	265	0	0.0%	
	520	8	35	SUPPLIES, HEALTH ED/BHHS	0	0	200	100	-100	-50.0%	
	520	8	34	GRADUATION EXPENSES/BHHS	8,987	38,108	32,000	32,000	0	0.0%	
	521	7	29	SUPPLIES, MATH TESTING/HCC	2,173	303	2,979	2,979	0	0.0%	
	522	6	20	SUPPLIES, LANG ARTS/CH	2,579	1,641	5,505	5,505	0	0.0%	
	523	7	27	SUPPLIES, LANG ARTS/HCC	3,512	3,162	6,646	8,108	1,462	22.0%	
	523	8	27	SUPPLIES, LANG ARTS/BHHS	4,664	4,221	5,785	6,000	215	3.7%	
	523	4	33	SUPPLIES, SOC STUDIES/WA	1,860	1,814	2,100	1,500	-600	-28.6%	
	524	5	33	SUPPLIES, SOC STUDIES/CH	2,334	2,425	3,200	3,200	0	0.0%	
	524	7	33	SUPPLIES, SOC STUDIES/HCC	2,681	2,874	3,228	2,105	-1,123	-34.8%	
	524	8	33	SUPPLIES, SOC STUDIES/BHHS	1,677	2,262	3,475	3,000	-475	-13.7%	
	540	8	33	MAGAZINES & PERIODICALS, SOC STUDIES/BHHS	0	300	0	0	0	0.0%	BASED ON PROGRAM NEED
	525	8	33	GLOBAL SCHOLARS PROGRAM	866	345	5,000	5,000	0	0.0%	
	526	8	33	MENTOR PROGRAM	957	827	1,800	1,800	0	0.0%	
A2250				TOTAL TEACHING - REGULAR SCHOOL	24,155,665	24,621,768	26,434,794	26,211,895	-222,899	-0.8%	<u>INCLUDES ALL BUDGETARY COSTS FOR THIS PROGRAM</u> (ADMINISTRATORS' COSTS ARE IN ADMINISTRATIVE SECTION)
				PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS							
				PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS							
	120	4	55	INSTR SALARIES, CLASSROOM TEACHERS/WA	767,119	834,070	846,318	980,162	133,844	15.8%	
	120	5	55	INSTR SALARIES, CLASSROOM TEACHERS/CH	734,979	814,400	837,199	854,355	17,156	2.0%	
	130	7	55	INSTR SALARIES, CLASSROOM TEACHERS/HCC	1,358,141	1,413,320	1,529,468	1,512,615	-16,853	-1.1%	
	130	8	55	INSTR SALARIES, CLASSROOM TEACHERS/BHHS	1,362,055	1,621,565	1,561,927	1,527,121	-34,806	-2.2%	
	131	11	56	INSTR SALARIES, IEP DEVELOPMENT/DISTRICT-WIDE	0	0	0	0	0	0.0%	
	151	11	56	INSTR SALARIES, HOME INSTRUCTION/DISTRICT-WIDE	2,848	0	2,500	2,500	0	0.0%	
	152	11	56	INSTR SALARIES, SUMMER WORK	59,231	67,265	62,000	62,000	0	0.0%	
	160	4	56	SALARIES, CLASSROOM AIDES/WA	524,783	459,872	461,771	506,570	44,799	9.7%	
	160	5	56	SALARIES, CLASSROOM AIDES/CH	327,935	402,734	462,031	381,450	-80,582	-17.4%	
	160	7	56	SALARIES, CLASSROOM AIDES/HCC	457,844	404,518	396,878	388,621	-8,257	-2.1%	
	160	8	56	SALARIES, CLASSROOM AIDES/BHHS	243,183	267,304	276,194	249,622	-26,572	-9.6%	
	161	11	56	SALARIES, CLERICAL	184,524	183,764	186,913	189,378	2,465	1.3%	
	240	11	56	EQUIPMENT	4,411	563	2,000	0	-2,000	-100.0%	
	400	11	56	CSE MAINTENANCE SUMMER/SCHOOL YEAR	55,929	79,919	130,000	130,000	0	0.0%	
	401	11	56	CONSULTANTS	31,311	24,400	20,000	20,000	0	0.0%	
	402	11	56	PURCHASED SERVICES, NON-PUBLIC SCHOOLS	167,559	147,921	250,000	250,000	0	0.0%	
	404	11	56	MEMBERSHIPS	0	165	200	180	-20	-10.0%	
	410	8	55	TRAVEL/CONFERENCE/BHHS	208	0	200	180	-20	-10.0%	
	410	11	56	TRAVEL/CONFERENCE/DISTRICT-WIDE	2,776	5,339	2,800	2,500	-300	-10.7%	
	412	11	56	LEGAL SERVICES	2,095	13,894	75,000	75,000	0	0.0%	
	449	11	56	PROFESSIONAL SERVICES: SPEECH & O/T	678,778	815,952	750,000	750,000	0	0.0%	
	470	10	56	TUITION, CONSORTIUM & OTHER PUBLIC SCHOOLS	841,076	959,763	880,420	454,785	-425,635	-48.3%	
	470	11	56	TUITION, NYSED APPROVED	812,478	470,291	489,788	460,786	-29,002	-5.9%	
	471	11	56	COMMITTEE ON SPECIAL EDUCATION	52,162	39,474	50,000	50,000	0	0.0%	
	472	11	56	TUITION, SETTLEMENTS	708,686	1,171,998	761,072	675,215	-85,857	-11.3%	
	481	7	55	TEXTBOOKS/HCC	323	0	1,000	900	-100	-10.0%	
	481	8	55	TEXTBOOKS/BHHS	0	0	0	0	0	0.0%	
	490	10	56	BOCES, STUDENT TUITION	498,865	429,569	500,000	778,880	278,880	55.8%	



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PROGRAM COMPONENT					2018 -19	2019-20	2020-21	ADMINISTRATION'S		VARIANCE FROM		COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	PROPOSED 2021-22 BUDGET	2020-21 BUDGET	\$	%	
	491	11	56	BOCES-COPIER LEASES	3,632	3,036	4,000	3,200	-800	-20.0%		COPIER LEASE THROUGH BOCES
	501	11	56	SUPPLIES/DISTRICT-WIDE	30,676	18,322	24,000	21,600	-2,400	-10.0%		
	505	4	55	SUPPLIES/WAMPUS	3,545	1,523	3,700	3,300	-400	-10.8%		
	505	5	55	SUPPLIES/CH	2,017	457	2,000	2,000	0	0.0%		
	505	7	55	SUPPLIES/HCC	3,894	3,442	4,400	3,300	-1,100	-25.0%		
	505	8	55	SUPPLIES/HS	2,846	2,601	3,223	2,900	-323	-10.0%		
	506	8	55	LIFE SKILLS PROGRAM/HS	904	346	800	720	-80	-10.0%		
	516	5	55	SUPPLIES, ESL/CH	0	0	250	250	0	0.0%		
	522	5	55	TESTING MATERIALS/CH	318	40	920	828	-92	-10.0%		
	540	11	56	MAGAZINES & PERIODICALS/DISTRICT-WIDE	80	0	0	0	0	0.0%		
				TOTAL PROGRAMS FOR STUDENTS WITH DISABILITIES	9,927,208	10,657,826	10,578,973	10,342,918	-236,055	-2.2%		BOCES - OCCUPATIONAL EDUCATION. BUDGETED FIGURE REPRESENTS COST OF ANTICIPATED ENROLLMENT IN 2020-21.
				OCCUPATIONAL EDUCATION								
A2280	490	10	52	BOCES - OCCUPATIONAL ED/REGIONAL HS	70,033	87,924	75,000	75,000	0	0.0%		
				TOTAL OCCUPATIONAL EDUCATION	70,033	87,924	75,000	75,000	0	0.0%		
				TOTAL SPECIAL APPORTIONMENT PROGRAMS	9,997,241	10,745,750	10,653,973	10,417,918	-236,055	-2.2%		<u>INCLUDES ALL COSTS ASSOCIATED WITH SCHOOL LIBRARIES</u>
				INSTRUCTIONAL MEDIA								
A2610				SCHOOL LIBRARY & AUDIO VISUAL								
				SALARIES, LIBRARIANS/WA								
	120	4	63	SALARIES, LIBRARIANS/WA	181,374	195,008	146,806	148,635	1,829	1.2%		<u>INCLUDES ALL COSTS ASSOCIATED WITH TECHNOLOGY</u>
	120	5	63	SALARIES, LIBRARIANS/CH	221,527	224,363	134,300	135,976	1,676	1.2%		
	130	7	63	SALARIES, LIBRARIANS/HCC	121,766	126,462	132,815	138,791	5,976	4.5%		
	130	8	63	SALARIES, LIBRARIANS/BHHS	120,641	127,578	130,264	133,645	3,381	2.6%		
	160	4	63	SALARIES, LIBRARY AIDES/WA	35,409	29,196	36,732	39,416	2,684	7.3%		
	160	5	63	SALARIES, LIBRARY AIDES/CH	42,544	43,385	43,771	44,312	541	1.2%		
	160	7	63	SALARIES, LIBRARY AIDES/HCC	37,527	40,336	43,265	43,806	541	1.3%		
	160	8	63	SALARIES, LIBRARY AIDES/BHHS	75,040	78,543	82,194	85,402	3,208	3.9%		
	402	4	63	CONTRACTED SERVICES/WA	3,884	3,510	3,350	3,000	-350	-10.4%		
	405	7	63	BOOK PROCESSING/HCC	785	785	785	785	0	0.0%		
	410	7	63	TRAVEL & CONFERENCE/HCC	394	0	625	625	0	0.0%		
	410	8	63	TRAVEL & CONFERENCE/BHHS	0	131	200	150	-50	-25.0%		
	441	5	61	REPAIRS/CH	541	562	625	725	100	16.0%		
	481	4	63	LIBRARY BOOKS/WA	12,520	7,861	9,000	8,000	-1,000	-11.1%		
	490	4	63	BOCES SERVICES/WA	1,775	1,575	1,600	1,600	0	0.0%		
	490	5	63	BOCES SERVICES/CH	3,013	3,049	3,200	3,300	100	3.1%		
	490	7	63	BOCES SERVICES/HCC	11,427	11,359	11,482	11,500	18	0.2%		
	490	8	63	BOCES SERVICES/BHHS	4,078	1,575	5,615	5,625	10	0.2%		
	490	10	61	BOCES SERVICES/DISTRICT-WIDE	17,306	0	17,825	17,825	0	0.0%		
	501	5	63	SUPPLIES, GENERAL/CH	156	16	350	400	50	14.3%		
	503	7	61	REFERENCE BOOKS/HCC	0	0	0	0	0	0.0%		
	506	5	63	LIBRARY BOOKS/CH	8,690	9,156	8,700	8,900	200	2.3%		
	506	7	63	LIBRARY BOOKS/HCC	15,646	15,405	15,675	15,675	0	0.0%		
	506	8	63	LIBRARY BOOKS/BHHS	9,337	5,569	9,500	9,000	-500	-5.3%		
	507	4	63	SUPPLIES, LIBRARY/WA	1,104	467	700	700	0	0.0%		
	507	5	63	SUPPLIES, LIBRARY/CH	747	667	750	800	50	6.7%		
	507	7	63	SUPPLIES, LIBRARY/HCC	2,120	1,882	2,611	2,611	0	0.0%		
	507	8	63	SUPPLIES, LIBRARY/BHHS	246	194	300	250	-50	-16.7%		
	509	4	61	SUPPLIES, AUDIOVISUAL/WA	381	0	200	180	-20	-10.0%		
	509	5	61	SUPPLIES, AUDIOVISUAL/CH	1,108	657	600	675	75	12.5%		
	509	7	61	SUPPLIES, AUDIOVISUAL/HCC	999	434	434	434	0	0.0%		
	526	7	61	COMPUTER SOFTWARE/HCC	520	517	550	1,201	651	118.4%		
	540	4	63	MAGAZINES & PERIODICALS/WA	837	757	860	800	-60	-7.0%		
	540	5	63	MAGAZINES & PERIODICALS/CH	0	0	0	0	0	0.0%		
	540	7	63	MAGAZINES & PERIODICALS/HCC	3,325	3,044	2,925	2,925	0	0.0%		
	540	8	63	MAGAZINES & PERIODICALS/BHHS	10,018	9,629	8,500	7,890	-610	-7.2%		
				TOTAL SCHOOL LIBRARY & AUDIO VISUAL	946,785	943,672	857,109	875,560	18,451	2.2%		
A2630				COMPUTER ASSISTED INSTRUCTION								
	120	4	24	INSTR SALARIES, TEACHERS/WA	147,747	150,280	152,086	155,950	3,864	2.5%		<u>INCLUDES ALL COSTS ASSOCIATED WITH TECHNOLOGY</u>
	120	5	24	INSTR SALARIES, TEACHERS/CH	144,191	147,350	150,586	152,450	1,864	1.2%		
	130	7	24	INSTR SALARIES, TEACHERS/HCC	292,856	299,280	300,892	304,585	3,693	1.2%		



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PROGRAM COMPONENT					2018 -19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	ADMINISTRATION'S PROPOSED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET		COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION					\$	%	
	130	8	24	INSTR SALARIES, TEACHERS/BHHS	146,247	0	0	0	0	0.0%	NEW CODE FOR SUMMER TECHNOLOGY PROJECTS
	132	11	24	BUILDING TECH COORDINATORS - SUMMER WORK	0	0	0	25,000	25,000	100.0%	
	160	4	24	SALARIES, COMPUTER AIDES/WA	36,752	35,766	35,123	35,561	438	1.2%	
	160	5	24	SALARIES, COMPUTER AIDES/CH	41,018	46,377	37,631	38,101	470	1.2%	
	160	7	24	SALARIES, COMPUTER AIDES/HCC	34,765	36,376	35,123	35,561	438	1.2%	INCLUDES TECHNOLOGY MANAGER, DATABASE MANAGER, NETWORK SPECIALISTS AND TWO CLERICAL NEW CODE FOR SUMMER TECHNOLOGY PROJECTS
	160	8	24	SALARIES, COMPUTER AIDES/BHHS	38,046	38,214	35,798	36,236	438	1.2%	
	160	11	24	SALARIES, TECHNOLOGY DEPT/DISTRICT-WIDE	334,013	339,039	445,847	461,112	15,266	3.4%	
	162	11	24	SALARIES, DISTRICT WIDE STAFF- SUMMER PROJECTS				15,000	15,000	100.0%	
	240	4	24	EQUIPMENT/WA	4,146	157	5,000	5,000	0	0.0%	BOCES INSTALLMENT PURCHASE AGREEMENTS - ADDITIONAL FUNDS FOR E-RATE REIMBURSEMENT BOCES SERVICES: INSTRUCTIONAL TECHNOLOGY, MAINTENANCE, INTERNET SERVICE, LAN AND NEW SOFTWARE FOR REMOTE LEARNING
	240	7	24	EQUIPMENT/HCC	187	7,574	4,000	4,000	0	0.0%	
	240	11	24	EQUIPMENT/DISTRICT-WIDE	0	0	10,000	10,000	0	0.0%	
	400	11	24	CONTRACTUAL/DISTRICT-WIDE	19,745	5,415	8,500	8,500	0	0.0%	
	401	11	24	CONSULTANTS/DISTRICT-WIDE	9,248	215,000	10,000	10,000	0	0.0%	INCLUDES LEARNING A-Z, GAGGLE, NEWSOLA, EXPLORE LEARNING, RAPTOR SAFETY, STUDY DOG INCREASE BASED ON DISTRICT USAGE
	410	4	24	TRAVEL & CONFERENCE/WA	400	0	500	500	0	0.0%	
	410	5	24	TRAVEL & CONFERENCE/CH	631	0	400	400	0	0.0%	
	410	7	24	TRAVEL & CONFERENCE/HCC	400	0	500	500	0	0.0%	
	410	8	24	TRAVEL & CONFERENCE/BHHS	500	415	500	500	0	0.0%	TOTAL COMPUTER ASSISTED INSTRUCTION
	410	11	24	TRAVEL & CONFERENCE/DISTRICT-WIDE	11,898	5,783	10,000	10,000	0	0.0%	
	441	5	24	COMPUTER REPAIRS/CH	1,200	0	1,260	1,260	0	0.0%	
	441	8	24	COMPUTER REPAIRS/BHHS	1,534	0	2,800	2,800	0	0.0%	
	441	11	24	COMPUTER REPAIRS/DISTRICT-WIDE	1,275	5,185	19,000	19,000	0	0.0%	TOTAL INSTRUCTIONAL MEDIA
	490	8	24	BOCES, RECORDS MANAGEMENT	3,332	3,550	2,000	2,000	0	0.0%	
	490	11	22	BOCES, COMPUTER PURCHASES	837,128	912,350	771,521	744,384	-27,138	-3.5%	
	490	11	24	BOCES, COMPUTER SUPPORT	1,246,219	1,221,907	1,268,346	1,597,800	329,454	26.0%	
	525	4	24	SUPPLIES/WA	6,853	6,820	12,000	12,000	0	0.0%	TOTAL GUIDANCE SERVICES
	525	5	24	SUPPLIES/CH	7,622	9,186	8,500	8,500	0	0.0%	
	525	7	24	SUPPLIES/HCC	14,266	19,247	23,200	23,200	0	0.0%	
	525	8	24	SUPPLIES/BHHS	9,808	9,935	21,500	21,500	0	0.0%	
	525	11	24	SUPPLIES/DISTRICT-WIDE	42,989	19,306	20,000	20,000	0	0.0%	REDUCTION FOR GUIDANCE COUNSELOR POSITION AT WAMPUS
	526	4	24	SOFTWARE/WA	2,981	2,051	3,000	3,000	0	0.0%	
	526	5	24	SOFTWARE/CH	2,520	203	2,520	2,520	0	0.0%	
	526	7	24	SOFTWARE/HCC	2,893	3,474	3,800	3,800	0	0.0%	
	526	8	24	SOFTWARE/BHHS	3,357	5,479	7,500	7,500	0	0.0%	REDUCTION BASED ON REPLACEMENT STAFF
	526	11	24	SOFTWARE/DISTRICT-WIDE	116,756	62,407	125,000	125,000	0	0.0%	
	527	11	24	MANAGED PRINTING SERVICES	57,199	38,037	40,000	60,000	20,000	50.0%	
				TOTAL COMPUTER ASSISTED INSTRUCTION	3,620,724	3,646,162	3,574,432	3,963,220	388,788	10.9%	
A2810				TOTAL INSTRUCTIONAL MEDIA	4,567,509	4,589,834	4,431,541	4,838,779	407,238	9.2%	REDUCTION FOR PT CLERICAL
				PUPIL SERVICES							
				GUIDANCE SERVICES							
	131	7	72	SALARIES, GUIDANCE SUMMER WORK/HCC	7,379	7,853	8,500	8,500	0	0.0%	
	131	8	72	SALARIES, GUIDANCE SUMMER WORK/BHHS	38,304	20,747	45,000	45,000	0	0.0%	REDUCTION FOR GUIDANCE COUNSELOR POSITION AT WAMPUS
	150	4	72	SALARIES, GUIDANCE/WAMPUS	0	1	110,000	80,000	-30,000	-27.3%	
	150	7	72	SALARIES, GUIDANCE/HCC	294,750	309,201	327,879	341,129	13,250	4.0%	
	150	8	72	SALARIES, GUIDANCE/BHHS	564,657	598,650	603,731	520,910	-82,821	-13.7%	
	157	11	72	SALARIES, PROCTORS	6,656	1,233	0	0	0	0.0%	INCREASE TRAVEL TO COLLEGES STUDENT ASSISTANCE SERVICES COPIER LEASE THROUGH BOCES
	160	7	72	SALARIES, NON-INSTRUCTIONAL/HCC	24,317	29,001	48,341	30,000	-18,341	-37.9%	
	160	8	72	SALARIES, NON-INSTRUCTIONAL/BHHS	113,370	112,319	109,343	110,742	1,399	1.3%	
	400	8	72	CONTRACTED SERVICES	22,440	0	0	0	0	0.0%	
	410	7	72	TRAVEL & CONFERENCE/HCC	0	0	1,000	1,000	0	0.0%	TOTAL GUIDANCE SERVICES
	410	8	72	TRAVEL & CONFERENCE/BHHS	562	528	10,000	10,000	0	0.0%	
	449	11	72	CONTRACTUAL, STUDENT ASSISTANCE SERVICES	72,695	74,150	75,000	75,000	0	0.0%	
	491	8	72	BOCES, COPIER LEASE/BHHS	3,491	2,898	3,800	3,000	-800	-21.1%	
	501	7	72	SUPPLIES/HCC	2,251	442	850	850	0	0.0%	REDUCTION FOR PT CLERICAL
	501	8	72	SUPPLIES/BHHS	1,902	2,267	3,500	3,500	0	0.0%	
	502	7	72	GUIDANCE NAVIANCE PROGRAM			4,200	2,820	-1,380	-32.9%	
	502	8	72	GUIDANCE NAVIANCE PROGRAM	3,340	3,341	3,539	4,810	1,271	35.9%	
	503	8	72	PSAT TESTING	2,656	2,577	3,210	3,210	0	0.0%	TOTAL GUIDANCE SERVICES
	505	7	72	REFERENCE BOOKS/HCC	0	0	500	700	200	40.0%	
	505	8	72	REFERENCE BOOKS/BHHS	664	1,676	2,000	2,000	0	0.0%	
	589	8	72	COLLEGE CENTER SUPPLIES/BHHS	771	1,032	1,000	1,000	0	0.0%	
				TOTAL GUIDANCE SERVICES	1,158,204	1,167,916	1,361,393	1,244,171	-117,222	-8.6%	



BYRAM HILLS CENTRAL SCHOOL DISTRICT
ADOPTED 2021-22 BUDGET

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PROGRAM COMPONENT					2018 - 19	2019-20	2020-21	ADMINISTRATION'S			COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	PROPOSED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$	%	
A2815				HEALTH SERVICES							HEALTH AIDES REQUIRED FOR STUDENTS, BASED UPON THEIR IEP BASED UPON ANTICIPATED NEEDS FOR DISTRICT STUDENTS ATTENDING NON-PUBLIC SCHOOLS
	160	4	73	SALARIES, NURSES/WA	72,738	70,305	70,270	71,131	861	1.2%	
	160	5	73	SALARIES, NURSES/CH	61,143	62,250	63,545	64,321	775	1.2%	
	160	7	73	SALARIES, NURSES/HCC	64,069	66,960	70,270	71,131	861	1.2%	
	160	8	73	SALARIES, NURSES/BHHS	70,241	69,445	70,439	71,300	861	1.2%	
	160	11	73	SALARY, HEALTH SERVICES COORDINATOR	0	0	0	0	0	0.0%	
	160	11	7301	SALARIES, SUBSTITUTE NURSES	17,159	6,918	15,000	15,000	0	0.0%	
	161	11	7301	SALARIES, SUMMER WORK	3,692	7,201	8,000	8,000	0	0.0%	
	240	11	73	EQUIPMENT	180	6,875	3,500	3,500	0	0.0%	
	401	11	73	MEDICAL SERVICES	259,907	149,278	240,000	245,000	5,000	2.1%	
	410	4	73	TRAVEL & CONFERENCE/WA	95	0	400	200	-200	-50.0%	
	410	5	73	TRAVEL & CONFERENCE/CH	0	0	400	200	-200	-50.0%	
	410	7	73	TRAVEL & CONFERENCE/HCC	0	0	250	225	-25	-10.0%	
	410	8	73	TRAVEL & CONFERENCE/BHHS	0	0	250	225	-25	-10.0%	
	410	11	73	TRAVEL & CONFERENCE, DISTRICT-WIDE	0	0	500	500	0	0.0%	
	412	11	73	SERVICES FOR OTHER DISTRICTS	62,617	60,737	96,000	75,000	-21,000	-21.9%	
	441	4	73	REPAIRS/WA	213	110	240	200	-40	-16.7%	
	441	5	73	REPAIRS/CH	173	180	240	240	0	0.0%	
	441	7	73	REPAIRS/HCC	213	110	240	216	-24	-10.0%	
	441	8	73	REPAIRS/BHHS	213	110	240	216	-24	-10.0%	
	501	4	73	SUPPLIES/WA	1,300	735	1,300	1,150	-150	-11.5%	
	501	5	73	SUPPLIES/CH	1,300	788	1,300	1,300	0	0.0%	
	501	7	73	SUPPLIES/HCC	1,330	888	1,500	1,350	-150	-10.0%	
	501	8	73	SUPPLIES/BHHS	1,600	1,176	1,600	1,440	-160	-10.0%	
	501	11	73	HEALTH SUPPLIES/DISTRICT-WIDE	1,762	400	3,000	3,000	0	0.0%	
				TOTAL HEALTH SERVICES	619,942	504,466	648,484	634,845	-13,639	-2.1%	
A2820				PSYCHOLOGICAL SERVICES							
	150	4	74	SALARIES, PSYCHOLOGIST/WA	235,363	146,500	148,306	151,135	2,829	1.9%	
	150	5	74	SALARIES, PSYCHOLOGIST/CH	186,539	135,398	142,455	145,342	2,887	2.0%	
	150	7	74	SALARIES, PSYCHOLOGIST/HCC	73,889	78,650	83,147	87,742	4,595	5.5%	
	150	8	74	SALARIES, PSYCHOLOGIST/BHHS	168,867	275,243	282,849	290,604	7,755	2.7%	
	410	5	74	TRAVEL & CONFERENCE/CH	0	0	120	0	-120	-100.0%	
	501	5	74	SUPPLIES/CH	0	40	675	675	0	0.0%	
	501	8	74	SUPPLIES/BHHS	1,084	536	1,200	1,080	-120	-10.0%	
				TOTAL PSYCHOLOGICAL SERVICES	665,741	636,367	658,752	676,578	17,826	2.7%	
A2825				SALARIES, SOCIAL WORKER/WAMPUS		0	55,000	55,000	0	0.0%	
	150	5	75	SALARIES, SOCIAL WORKER/CH		0	55,000	55,000	0	0.0%	
	150	8	75	SALARIES, SOCIAL WORKER/BHHS		47,190	83,147	87,742	4,595	5.5%	
				TOTAL SOCIAL WORKER SERVICES		47,190	193,147	197,742	4,595	2.4%	
A2850				CO-CURRICULAR ACTIVITIES							BASED ON ACTUAL EXPENDITURES COVERS COSTS ASSOCIATED WITH SCIENCE OLYMPIAD TOURNAMENT, DEBATE TEAM ADVISORS
	130	11	64	SALARIES, ADVISORS/DISTRICT-WIDE	346,487	325,659	331,500	335,644	4,144	1.3%	
		11	64	CO-CURRICULAR SALARIES, NON-INSTRUCTIONAL	16,021	11,961	25,000	25,000	0	0.0%	
	400	8	64	CONTRACTUAL/BHHS	29,413	25,007	35,000	35,000	0	0.0%	
	449	11	64	STIPENDS, NON-STAFF	7,933	0	10,000	10,000	0	0.0%	
	501	7	64	SUPPLIES/HCC	1,947	1,300	1,900	1,900	0	0.0%	
	501	8	64	SUPPLIES/BHHS	866	0	900	500	-400	-44.4%	
				TOTAL CO-CURRICULAR ACTIVITIES	401,666	363,926	404,300	408,044	3,744	0.9%	
A2855				INTERSCHOLASTIC ATHLETICS							<u>INCLUDES ALL COSTS FOR ATHLETICS EXCEPT TRANSPORTATION</u> BASED ON ACTUAL EXPENDITURES DECREASE BASED ON PURCHASE OF EQUIPMENT IN PRIOR YEAR COVERS COST ASSOCIATED WITH TWO WEEK RENTAL OF OUTSIDE LIGHTS POOL, ICE & OTHER RENTALS
	130	6	62	GAME OFFICIALS/DISTRICT STAFF	51,479	55,594	57,000	57,000	0	0.0%	
	130	6	62	SUPPORT SERVICES	2,425	826	3,000	3,000	0	0.0%	
	132	6	62	INTRAMURALS	22,004	10,909	29,000	27,000	-2,000	-6.9%	
	133	6	62	SALARIES, COACHES FOR MODIFIED PROGRAM	103,033	100,789	118,170	119,647	1,477	1.2%	
	151	6	62	SALARIES, COACHES	437,092	456,051	494,692	500,876	6,184	1.3%	
	240	6	62	EQUIPMENT	42,678	58,343	42,795	32,000	-10,795	-25.2%	
	400	6	62	CONTRACTUAL SERVICES	25,440	16,647	45,000	44,000	-1,000	-2.2%	
	405	6	62	ATHLETIC TRAINER	78,438	80,000	81,600	83,000	1,400	1.7%	
	408	6	62	FACILITY RENTAL FEES	37,855	46,560	53,000	53,000	0	0.0%	



BYRAM HILLS CENTRAL SCHOOL DISTRICT **ADOPTED 2021-22 BUDGET**

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PROGRAM COMPONENT					2018 - 19	2019-20	2020-21	ADMINISTRATION'S	VARIANCE FROM	COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	PROPOSED 2021-22 BUDGET	2020-21 BUDGET \$ %	
	410	6	62	TRAVEL & CONFERENCE	11,584	8,398	13,800	10,000	-3,800 -27.5%	REDUCTION IN ANTICIPATED TRAVEL
	441	6	62	REPAIRS	2,743	2,577	2,800	2,700	-100 -3.6%	
	448	6	62	SWIM TEAM PROGRAM	5,630	5,370	5,600	5,600	0 0.0%	
	449	6	62	GAME SECURITY	417	4,569	5,000	4,500	-500 -10.0%	
	464	6	62	CLEANING & RECONDITIONING	12,155	7,943	14,000	14,000	0 0.0%	
	484	6	62	MEMBERSHIPS & REGISTRATIONS	17,328	16,229	19,000	19,000	0 0.0%	COPIER LEASES THROUGH BOCES
	490	10	62	BOCES, ATHLETIC OFFICIALS	96,588	84,735	104,457	106,500	2,043 2.0%	
	491	6	62	BOCES, COPIER LEASES	2,102	1,775	2,935	1,800	-1,135 -38.7%	
	509	6	62	SUPPLIES, SPECIAL EVENTS	0	3,628	0	0	0 0.0%	
	510	6	62	SUPPLIES	60,562	56,665	64,000	62,000	-2,000 -3.1%	
	511	6	62	UNIFORMS	16,849	20,370	18,000	18,000	0 0.0%	
				TOTAL INTERSCHOLASTIC ATHLETICS	1,026,402	1,037,976	1,173,849	1,163,623	-10,226 -0.9%	
				TOTAL PUPIL SERVICES	3,871,956	3,757,842	4,439,924	4,325,003	-114,922 -2.6%	
A5510				PUPIL TRANSPORTATION						<u>INCLUDES ALL COSTS FOR PUPIL TRANSPORTATION EXCEPT BUS PURCHASES</u>
	161	9	5	SALARIES, PART-TIME BUS DRIVERS & MONITORS	2,310,765	2,237,053	2,356,965	2,386,427	29,462 1.2%	SUPERVISOR OF TRANSPORTATION
	162	9	5	SALARIES, MECHANICS	304,987	312,157	317,905	321,864	3,959 1.2%	
	163	9	5	SALARY, TRANSPORTATION SUPERVISOR	130,905	113,031	123,300	124,542	1,242 1.0%	
	164	9	5	TRANSPORTATION FOR FIELD TRIPS	43,516	22,607	51,000	51,000	0 0.0%	
	165	9	5	TRANSPORTATION FOR ATHLETIC TRIPS	74,218	60,695	85,000	85,000	0 0.0%	
	166	9	5	SALARY, CLERICAL	79,059	101,754	83,870	86,120	2,250 2.7%	CAMERA SYSTEMS, TWO-WAY RADIOS WEATHER FORECASTING SERVICES
	167	9	5	SALARY, ASSISTANT SUPERVISOR/DISPATCHER	68,232	75,284	75,733	76,660	927 1.2%	
	168	9	5	OVERTIME FOR BUS DRIVERS	49,366	21,860	52,000	52,000	0 0.0%	
	169	9	5	OVERTIME FOR MECHANICS	39,881	26,068	48,000	48,000	0 0.0%	
	240	9	5	EQUIPMENT FOR VEHICLES	22,702	9,895	22,500	22,500	0 0.0%	
	400	9	5	CONTRACTUAL SERVICES	11,546	17,125	5,000	5,000	0 0.0%	TRANSPORTATION PROGRAM COSTS FOR WORKERS' COMPENSATION
	410	9	5	TRAVEL & CONFERENCE	1,880	0	1,100	1,100	0 0.0%	
	412	9	5	VEHICLE INSURANCE	81,156	89,542	85,000	89,250	4,250 5.0%	
	413	9	5	WORKERS' COMPENSATION	70,827	72,422	75,000	75,000	0 0.0%	
	441	9	5	REPAIRS	0	0	0	0	0 0.0%	
	449	9	5	CONTRACTED REPAIRS	16,649	6,022	17,500	17,500	0 0.0%	COPIER LEASE THROUGH BOCES BASED ON ACTUAL EXPENDITURES BASED ON ACTUAL EXPENDITURES BASED ON ACTUAL EXPENDITURES
	450	9	5	MEDICAL EXAMS FOR DRIVERS	10,959	8,501	11,000	11,000	0 0.0%	
	484	9	5	MEMBERSHIPS	575	0	700	700	0 0.0%	
	485	9	5	MEAL ALLOWANCE FOR DRIVERS	95	195	200	200	0 0.0%	
	489	9	5	TOLLS/PARKING FOR TRIPS	2,784	872	3,500	3,500	0 0.0%	
	490	10	5	BOCES TRANSPORTATION SERVICES	2,029	0	0	0	0 0.0%	COPIER LEASE THROUGH BOCES BASED ON ACTUAL EXPENDITURES BASED ON ACTUAL EXPENDITURES BASED ON ACTUAL EXPENDITURES
	491	9	5	BOCES, COPIER LEASES	181,803	1,704	2,800	2,800	0 0.0%	
	501	9	5	GASOLINE/OIL	34,383	97,621	250,000	250,000	0 0.0%	
	502	9	5	TIRES	153,736	25,070	40,000	40,000	0 0.0%	
	503	9	5	VEHICLE PARTS	13,756	129,870	160,000	160,000	0 0.0%	
				TOTAL DISTRICT TRANSPORTATION	3,705,808	3,429,346	3,868,073	3,910,163	42,090 1.1%	
A5530				GARAGE BUILDING						
	240	9	5	GARAGE EQUIPMENT	0	2,597	30,000	30,000	0 0.0%	SPECIALTY REPAIR TOOLS AND EQUIPMENT
	422	9	5	NATURAL GAS	0	2,500	2,500	2,500	0 0.0%	
	425	9	5	ELECTRIC	0	2,500	2,500	2,500	0 0.0%	
	427	9	5	TELEPHONE SERVICES	0	1,350	1,350	1,350	0 0.0%	
	464	9	5	UNIFORM SERVICES	3,810	6,531	7,000	7,000	0 0.0%	
	501	9	5	SUPPLIES	5,971	3,823	10,000	10,000	0 0.0%	TRANSPORTATION ROUTING SYSTEM
	526	9	5	SOFTWARE SUPPORT	13,238	11,850	20,000	20,000	0 0.0%	
				TOTAL GARAGE BUILDING	23,019	31,152	73,350	73,350	0 0.0%	
A5540				CONTRACT TRANSPORTATION						
	452	9	5	TRANSPORTATION CONTRACTS	1,250	0	4,000	4,000	0 0.0%	POTENTIAL STUDENT TRANSPORTATION WITH OTHER AGENCIES
				TOTAL CONTRACT TRANSPORTATION	1,250	0	4,000	4,000	0 0.0%	
				TOTAL PUPIL TRANSPORTATION	3,730,077	3,460,498	3,945,423	3,987,513	42,090 1.1%	
				EMPLOYEE BENEFITS						<u>BENEFITS ASSOCIATED WITH THE PROGRAM COMPONENT</u>



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PROGRAM COMPONENT					2018 - 19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	ADMINISTRATION'S PROPOSED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$	%	COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION							
A9010	811	19	80	EMPLOYEE RETIREMENT	859,164	872,528	938,179	1,040,957	102,778	11.0%	NEW YORK STATE EMPLOYEES RETIREMENT SYSTEM (ERS)
A9020	820	19	80	TEACHER RETIREMENT	3,197,079	2,756,382	3,309,134	3,378,693	69,559	2.1%	NEW YORK STATE TEACHERS RETIREMENT SYSTEM (TRS)
A9030	830	19	80	SOCIAL SECURITY	2,651,912	2,708,482	3,305,970	3,342,825	36,855	1.1%	FEDERAL INSURANCE CONTRIBUTIONS ACT (FICA) TAX
A9040	813	19	80	WORKERS' COMPENSATION	237,316	244,529	267,226	268,850	1,624	0.6%	SOUTHERN WESTCHESTER WORKERS COMPENSATION PROGRAM
A9045	818	19	80	LIFE INSURANCE	36,234	33,564	48,498	48,152	-346	-0.7%	THE NYBEST AGENCY
A9055	820	19	80	TRUST FUND	423,065	436,652	445,250	449,150	3,900	0.9%	BYRAM HILLS TEACHERS ASSOCIATION BENEFIT FUND
A9060	150	19	80	HEALTH INSURANCE WAIVER	90,163	86,474	109,121	108,342	-779	-0.7%	HEALTH WAIVER IN LIEU OF INSURANCE
A9060	850	19	80	MEDICARE PART B	395,157	392,050	424,361	441,394	17,033	4.0%	MEDICARE PART B
A9060	855	19	80	PPACA EXCISE TAX	0	0	0	0			PATIENT PROTECTION AND AFFORDABLE CARE ACT (PPACA)
A9060	860	19	80	HEALTH INSURANCE	8,112,027	8,579,627	9,233,222	9,591,486	358,264	3.9%	STATE-WIDE SCHOOLS COOPERATIVE HEALTH PLAN (SWSCHP)
A9060	861	19	80	DENTAL INSURANCE/NON-INSTRUCTIONAL	121,430	127,920	134,845	134,818	-27	0.0%	CSEA EMPLOYEE BENEFIT FUND - HORIZON DENTAL PLAN
A9070	840	19	80	VISION INSURANCE/NON-INSTRUCTIONAL	26,547	26,212	28,690	28,770	80	0.3%	CSEA EMPLOYEE BENEFIT FUND - GOLD 12 VISION PLAN
A9070	850	19	80	UNEMPLOYMENT INSURANCE	24,129	11,094	40,415	40,139	-276	-0.7%	UNEMPLOYMENT INSURANCE
A9070	890	19	80	OTHER EMPLOYEE BENEFITS	44,686	41,825	53,700	57,881	4,181	7.8%	ATTENDANCE INCENTIVE PROGRAM
				TOTAL EMPLOYEE BENEFITS	16,218,909	16,317,339	18,338,612	18,931,457	592,845	3.2%	
				INTERFUND TRANSFER							
A9901	095	11	10	INTERFUND TRANSFER TO SPECIAL AID FUND	61,029	69,076	75,000	75,000	0	0.0%	LOCAL SHARE OF SUMMER HANDICAPPED PROGRAM - 20%
				TOTAL INTERFUND TRANSFER	61,029	69,076	75,000	75,000	0	0.0%	
				TOTAL PROGRAM COMPONENT	62,602,387	63,562,094.83	68,319,265.98	68,787,564.51	468,299	0.7%	



BYRAM HILLS CENTRAL SCHOOL DISTRICT

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CAPITAL COMPONENT					2018 - 19	2019 - 20	2020-21	ADMINISTRATION'S			COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	ADOPTED	VARIANCE FROM		
								2021-22 BUDGET	2020-21 \$	BUDGET %	
CENTRAL SERVICES											<u>INCLUDES ALL COSTS TO OPERATE AND MAINTAIN FACILITIES</u>
A1620				OPERATION OF PLANT							CUSTODIAL, UTILITIES, AND RELATED COSTS ARE INCLUDED DECREASE BASED ON SHIFTING OF STAFF
	160	3	6	SALARIES, CUSTODIAL	1,904,746	1,911,825	2,038,980	2,034,035	-4,946	-0.2%	
	161	3	6	CUSTODIAL STAFF OVERTIME	254,500	195,832	250,000	250,000	0	0.0%	
	162	3	6	SALARY, SUPERVISOR	159,337	172,323	179,175	181,185	2,010	1.1%	DIRECTOR OF SCHOOL FACILITIES, OPERATIONS & MAINTENANCE
	163	3	6	SALARY, CLERICAL	61,573	62,676	63,801	64,638	837	1.3%	
	164	3	6	SALARIES, ENGINEER & MAINTENANCE	326,066	339,533	328,772	417,293	88,521	26.9%	INCREASE BASE ON SHIFT OF STAFF
	165	3	6	SALARIES, SUBSTITUTES & SUMMER HELP	42,007	46,253	50,000	50,000	0	0.0%	
	167	3	6	SALARIES, CLEANERS	216,485	238,088	235,000	235,000	0	0.0%	
	240	3	6	EQUIPMENT, CUSTODIAL	965	0	16,000	16,000	0	0.0%	
	400	3	6	PURCHASED SERVICES	170,818	180,907	200,000	200,000	0	0.0%	
	421	3	6	FUEL OIL	28,024	43,973	200,000	200,000	0	0.0%	
	422	3	6	NATURAL GAS	294,125	270,436	368,000	365,000	-3,000	-0.8%	
	424	3	6	SEWER DISTRICT FEE	55,058	52,484	55,000	55,000	0	0.0%	FOR WAMPUS, H.C. CRITTENDEN, TRANSPORTATION BUILDING
	425	3	6	ELECTRIC	616,978	466,377	700,000	700,000	0	0.0%	
	426	3	6	WATER	39,904	12,246	50,000	50,000	0	0.0%	MUNICIPAL WATER - COMAN HILL,WAMPUS, H.C.CRITTENDEN
	427	3	6	TELEPHONE	34,957	27,244	37,000	37,000	0	0.0%	
	462	3	6	CARTAGE	70,194	61,220	85,000	85,000	0	0.0%	
	464	3	6	LAUNDRY & CLEANING	12,054	7,901	15,000	12,000	-3,000	-20.0%	
	483	3	6	SECURITY	523,902	455,100	0	0	0	0.0%	ALLOCATED TO SAFETY & SECURITY BUDGET CODE
	489	3	6	IN-SERVICE TRAINING	2,752	2,797	4,000	4,000	0	0.0%	
	490	3	6	BOCES SERVICES	85,556	200,177	0	0	0	0.0%	ALLOCATED TO SAFETY & SECURITY BUDGET CODE
	491	3	6	BOCES COPIER LEASE	8,113	7,442	8,500	7,600	-900	-10.6%	COPIER LEASES THROUGH BOCES
				TOTAL OPERATION OF PLANT	4,908,113	4,754,833	4,884,228	4,963,750	208,917	4.4%	
A1621				MAINTENANCE OF PLANT							<u>INCLUDES MAINTENANCE AND GROUNDS COSTS</u>
	160	3	6	SALARIES, GROUNDS	257,786	266,456	274,819	281,766	6,947	2.5%	
	161	3	6	GROUNDS STAFF OVERTIME	78,659	62,050	75,000	75,000	0	0.0%	
	219	3	6	VEHICLES	27,563	6,710	75,000	60,000	-15,000	-20.0%	
	220	3	6	FURNITURE/STUDENT DESKS	250,245	241,560	160,000	95,000	-65,000	-40.6%	REDUCTION IN DISTRICT-WIDE FURNITURE
	240	3	6	EQUIPMENT	20,754	9,625	16,000	16,000	0	0.0%	
	474	3	6	MAINTENANCE SERVICES	640,503	590,461	608,000	630,000	22,000	3.6%	AIR CONDITIONER MAINTENANCE & ANNUAL SERVICES INCREASES
	475	3	6	BUILDING REPAIR, EQUIPMENT	135,486	252,490	175,000	200,000	25,000	14.3%	POTENTIAL REPAIR BASED ON ALL NEW EQUIPMENT
	476	3	6	BUILDING REPAIR, SITEWORK	36,909	45,353	56,000	60,000	4,000	7.1%	
	477	3	6	MAINTENANCE PROJECTS (CAPP)	863,874	1,208,606	685,000	685,000	0	0.0%	CAPP - CAPITAL ASSET PRESERVATION PLAN (SEE TRANSFER TO CAPITAL-CAPP)
	580	3	6	SUPPLIES, CUSTODIAL	198,158	202,451	270,000	285,000	15,000	5.6%	
	581	3	6	SUPPLIES, CLEANING	234,529	268,764	295,000	300,000	5,000	1.7%	
	588	3	6	SUPPLIES, GROUNDS	44,037	17,216	60,000	60,000	0	0.0%	
				TOTAL MAINTENANCE OF PLANT	2,788,502	3,171,741	2,749,819	2,747,766	-2,053	-0.1%	
TOTAL OPERATION & MAINTENANCE					7,696,615	7,926,574	7,634,047	7,711,516	77,469	1.0%	
A1622				SAFETY & SECURITY							
	483	3	6	SAFETY & SECURITY SERVICES		0	550,000	550,000	0	0.0%	BUDGET CODE FOR SRO's & CONTRACTED SECURITY GUARDS
	490	3	6	BOCES SAFETY & SECURITY SERVICES		0	386,865	220,000	-166,865	-43.1%	BUDGET CODE FOR CAMERA INSTALLATION & MAINTENANCE
				TOTAL SAFETY & SECURITY	0	0	936,865	770,000	-166,865	-17.8%	



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CAPITAL COMPONENT					2018 - 19 ACTUAL	2019 - 20 ACTUAL	2020-21 BUDGET	ADMINISTRATION'S ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$ %	COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION						
INSURANCE AND SPECIAL ITEMS										
A1910	412	11	3	INSURANCE						
	414	11	3	STUDENT ACCIDENT INSURANCE	44,079	41,300	47,000	47,000	0	0.0%
				PLANT INSURANCE	269,288	283,541	328,000	337,840	9,840	3.0%
A1964	423	11	3	REFUND OF REAL PROPERTY TAXES CLAIMS	7,000	5,938	200,000	200,000	0	0.0%
TOTAL INSURANCE & SPECIAL ITEMS					320,367	330,779	575,000	584,840	9,840	1.7%
A5510	219	9	5	PUPIL TRANSPORTATION VEHICLES	1,281,261	646,737	488,283	495,000	6,717	1.4%
TOTAL VEHICLES					1,281,261	646,737	488,283	495,000	6,717	1.4%
EMPLOYEE BENEFITS										
A9010	811	19	80	EMPLOYEE RETIREMENT	424,164	415,244	447,614	510,848	63,234	14.1%
A9030	830	19	80	SOCIAL SECURITY	244,423	241,928	291,733	295,790	4,057	1.4%
A9040	813	19	80	WORKERS' COMPENSATION	21,275	21,160	22,847	23,789	942	4.1%
A9045	818	19	80	LIFE INSURANCE	3,446	2,904	4,146	4,261	115	2.8%
A9055	820	19	80	TRUST FUND	1,624	1,683	1,700	1,775	75	4.4%
A9060	150	19	80	HEALTH INSURANCE WAIVER	10,006	7,483	9,329	9,587	258	2.8%
A9060	850	19	80	MEDICARE PART B	35,231	33,926	36,281	39,057	2,776	7.7%
A9060	855	19	80	PPACA EXCISE TAX	0	0	0	0	0	0.0%
A9060	860	19	80	HEALTH INSURANCE	738,439	792,212	850,456	881,804	31,348	3.7%
A9060	861	19	80	DENTAL INSURANCE/NON-INSTRUCTIONAL	62,137	60,878	64,336	67,054	2,718	4.2%
A9070	840	19	80	VISION INSURANCE/NON-INSTRUCTIONAL	13,584	12,474	13,688	14,308	620	4.5%
A9070	850	19	80	UNEMPLOYMENT INSURANCE	2,151	960	3,455	3,540	85	2.5%
TOTAL EMPLOYEE BENEFITS					1,556,480	1,590,852	1,745,585	1,851,814	106,229	6.1%



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CAPITAL COMPONENT					2018 - 19	2019 - 20	2020-21	ADMINISTRATION'S			COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	ADOPTED	VARIANCE FROM		
								2021-22	2020-21	BUDGET	
								BUDGET	\$	%	
DEBT SERVICE											
A9901	9	11	0	TRANSFER TO DEBT SERVICE FUND	5,997,256	5,443,106	2,928,307	2,802,100	-126,207	-4.3%	DECREASE BASED ON LOWER PRINCIPAL & INTEREST PAYMENTS
TOTAL DEBT SERVICE					5,997,256	5,443,106	2,928,307	2,802,100	-126,207	-4.3%	
INTERFUND TRANSFER											
A9901	10	11	3	TRANSFER TO CAPITAL--BUS GARAGE RENOVATIONS	0	0	0	0	0	0.0%	
A9901	10	11	6	TRANSFER TO CAPITAL--CAPP	1,000,000	1,939,232	1,100,000	1,100,000	0	0.0%	CAPP - CAPITAL ASSET PRESERVATION PLAN (SEE TRANSFER TO CAPITAL-CAPP)
TOTAL INTERFUND TRANSFERS					1,000,000	1,939,232	1,100,000	1,100,000	0	0.0%	
TOTAL CAPITAL COMPONENT					17,851,980	17,877,281	15,408,087	15,315,269	-92,818	-0.6%	



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ADMINISTRATIVE COMPONENT					2018 - 19 ACTUAL	2019 - 20 ACTUAL	2020 - 21 BUDGET	ADMINISTRATION'S ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$	%	COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION							
BOARD OF EDUCATION											MEMBERS OF THE BOARD SERVE WITHOUT COMPENSATION COSTS INCLUDE EXPENSES INCURRED IN THE PERFORMANCE OF DUTIES INCLUDES SOME DISTRICT-WIDE COSTS
A1010				BOARD OF EDUCATION							
	402	2	0	PROF/TECH SERVICE	11,725	12,050	13,000	13,000	0	0.0%	
	403	2	0	LEGAL NOTICES	4,121	4,766	6,000	6,000	0	0.0%	VIDEOGRAPHER AND OTHER CONTRACTUAL SERVICES
	404	2	0	MEMBERSHIP DUES	15,310	15,312	22,000	20,000	-2,000	-9.1%	LEGAL NOTICES FOR BUDGET VOTE, TRANSPORTATION, BIDDING
	410	2	0	TRAVEL/CONFERENCE	2,573	150	3,000	3,000	0	0.0%	NYSSBA, WESTCHESTER/PUTNAM SBA
	473	2	0	POSTAGE	8,235	4,240	4,500	4,500	0	0.0%	ATTENDANCE AT MEETINGS AND EVENTS
	501	2	0	SUPPLIES	3,316	3,245	4,000	4,000	0	0.0%	SCHOOL DISTRICT MAILING PERMIT
A1040				DISTRICT CLERK							
	160	2	0	DISTRICT CLERK SALARY	5,000	5,000	5,000	5,000	0	0.0%	DISTRICT CLERK SERVICES
	161	2	0	BOARD SECRETARY	6,375	6,750	8,000	7,000	-1,000	-12.5%	BOARD OF EDUCATION SECRETARY (RETIREMENT)
	490	2	0	BOCES SERVICES	9,684	9,444	9,800	9,800	0	0.0%	ELECTION MANAGEMENT SYSTEM
A1060				DISTRICT MEETING							
	449	2	0	PERSONAL SERVICES - VOTE	2,567	0	2,500	2,500	0	0.0%	SERVICES PROVIDED AT ANNUAL SCHOOL BOARD & BUDGET VOTE
	501	2	0	SUPPLIES	732	17,263	2,000	2,500	500	25.0%	OPTICAL SCANNER VOTING MACHINE BALLOTS
TOTAL BOARD OF EDUCATION					69,638	78,221	79,800	77,300	-2,500	-3.13%	
A1240				CENTRAL ADMINISTRATION							EXPENSES ASSOCIATED WITH THE OFFICE OF THE SUPERINTENDENT
				CHIEF SCHOOL ADMINISTRATOR							
	150	1	0	SALARIES, CERTIFIED ADMINISTRATOR	255,000	275,000	275,000	283,305	8,305	3.0%	SUPERINTENDENT OF SCHOOLS
	160	1	0	SALARIES, NON-INSTRUCTIONAL	93,375	95,211	96,409	90,000	-6,409	-6.6%	SECRETARY TO THE SUPERINTENDENT (RETIREMENT - NEW HIRE)
	401	1	0	CONSULTANTS	1,476	0	3,000	3,000	0	0.0%	
	404	1	0	MEMBERSHIP DUES	5,143	5,323	6,500	6,500	0	0.0%	NYSCOSS, LOWER HUDSON COUNCIL, CSAs-S.WESTCHESTER, ASCD
	410	1	0	TRAVEL/CONFERENCE	3,382	2,059	4,000	4,000	0	0.0%	ATTENDANCE AT CSA FUNCTIONS, ADMINISTRATORS' CONFERENCE
	411	1	0	MEETINGS/CONTRACTUAL	4,439	1,260	5,000	5,000	0	0.0%	
	449	1	0	OTHER CONTRACTUAL SERVICES	4,830	3,341	2,500	2,500	0	0.0%	PRINTING AND OTHER OUTSIDE SERVICES
	473	1	0	POSTAGE	4,994	6,443	7,500	7,500	0	0.0%	
	491	1	0	BOCES-COPIER LEASES	1,884	1,575	1,800	1,800	0	0.0%	COPIER LEASES THROUGH BOCES
	501	1	0	SUPPLIES	8,404	6,668	15,000	15,000	0	0.0%	
	540	1	0	PERIODICALS	1,418	304	1,500	1,500	0	0.0%	
TOTAL CENTRAL ADMINISTRATION					384,345	397,184	418,209	420,105	1,896	0.5%	



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ADMINISTRATIVE COMPONENT					2018 - 19 ACTUAL	2019 - 20 ACTUAL	2020 - 21 BUDGET	ADMINISTRATION'S		COMMENTS	
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION				ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$ %		
A1310				FINANCE						EXPENSES ASSOCIATED WITH THE OPERATION OF THE BUSINESS OFFICE	
				BUSINESS ADMINISTRATION							
	150	1	0	SALARIES, CERTIFIED ADMINISTRATOR	193,432	201,960	205,999	208,059	2,060		1.0%
	160	1	0	SALARIES, NON-INSTRUCTIONAL	415,724	427,653	434,956	440,399	5,443		1.3%
	240	1	0	EQUIPMENT	0	3,770	0				
	400	1	0	CONSULTANT/CONTRACTUAL SERVICES	54,356	17,444	25,000	25,000	0		0.0%
	404	1	0	MEMBERSHIP DUES	1,173	1,650	2,500	2,500	0		0.0%
	410	1	0	TRAVEL/CONFERENCE	3,730	1,521	6,000	5,000	-1,000		-16.7%
	441	1	0	REPAIR OF EQUIPMENT	0	0	500	500	0		0.0%
	473	1	0	POSTAGE	5,009	6,588	8,500	8,500	0		0.0%
	490	1	0	BOCES SERVICES	118,167	161,042	105,000	105,000	0		0.0%
	491	1	0	BOCES--COPIER LEASES	1,684	1,575	1,900	1,900	0		0.0%
	501	1	0	SUPPLIES	9,793	9,694	11,000	11,000	0		0.0%
				TOTAL BUSINESS ADMINISTRATION	803,267	832,896	801,355	807,859	6,503		0.8%
A1320				AUDITING						CLAIMS AUDITING SERVICES INTERNAL AUDITING SERVICES INDEPENDENT EXTERNAL AUDITING SERVICES	
	160	2	0	CLAIMS AUDITOR	12,000	12,600	12,000	12,500	500		4.2%
	400	2	0	INTERNAL AUDITOR--CONTRACTUAL	16,925	16,175	15,000	15,000	0		0.0%
	412	2	0	EXTERNAL AUDITOR--CONTRACTUAL	41,250	41,750	43,700	43,700	0		0.0%
				TOTAL AUDITING	70,175	70,525	70,700	71,200	500		0.7%
A1325				TREASURER						SCHOOL DISTRICT TREASURER	
	160	2	0	TREASURER SALARY	132,101	134,734	137,420	138,789	1,370		1.0%
				TOTAL TREASURER	132,101	134,734	137,420	138,789	1,370		1.0%
TOTAL FINANCE					1,005,543	1,038,155	1,009,475	1,017,848	8,373	0.8%	
LEGAL, PERSONNEL, INFORMATION, BOCES											
A1420				LEGAL						LEGAL SERVICES INCLUDING NEGOTIATIONS, COMPLIANCE AND PERSONNEL MATTERS	
	412	2	0	ATTORNEY	78,155	91,375	200,000	200,000	0		0.0%
				TOTAL LEGAL	78,155	91,375	200,000	200,000	0		0.0%
A1430				HUMAN RESOURCES						EXPENSES FOR HUMAN RESOURCES & PERSONNEL FUNCTION ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES (NEW TITLE/SALARY) HUMAN RESOURCES SUPPORT STAFF - CORRECTION OF STAFFING ALLOCATION FROM A2010 LOWER HUDSON COUNCIL, NYS ASSOCIATION OF SCHOOL PERSONNEL ADMIN. ATTENDANCE AT MASLA CONFERENCES (MANAGEMENT ADVOCATES-SCHOOL LABOR) ADVERTISING, REGIONAL CERTIFICATION OFFICE	
	150	2	0	SALARIES, CERTIFIED ADMINISTRATOR	165,571	173,400	176,868	200,000	23,132		13.1%
	160	2	0	SALARIES, NON-INSTRUCTIONAL	157,629	224,845	229,512	231,733	2,221		1.0%
	400	2	0	CONSULTANT/CONTRACTUAL SERVICES	3,634	2,383	4,000	4,000	0		0.0%
	404	2	0	PROFESSIONAL MEMBERSHIPS/DUES	150	185	250	250	0		0.0%
	410	2	0	TRAVEL/CONFERENCE	1,114	1,618	2,500	2,500	0		0.0%
	412	2	0	RECRUITMENT	0	5	500	500	0		0.0%
	490	2	0	BOCES SERVICES	23,177	21,123	32,500	32,500	0		0.0%
	491	2	0	BOCES COPIER LEASE	188	161	1,250	1,250	0		0.0%
	501	2	0	SUPPLIES	11,850	6,372	12,500	12,500	0		0.0%
				TOTAL HUMAN RESOURCES	363,313	430,092	459,880	485,233	25,353		5.5%



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ADMINISTRATIVE COMPONENT					2018 - 19	2019 - 20	2020 - 21	ADMINISTRATION'S			COMMENTS	
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$ %			
A1480	401	2	0	PUBLIC INFORMATION AND SERVICES							EXPENSES FOR PUBLIC INFORMATION AND BOBCAT TV NEWLETTER PRINTING SERVICE - BUDGET CORRECTION FROM PRIOR YEAR PUBLIC RELATIONS SERVICES WHICH INCLUDES DISTRICT CALENDAR & NEWSLETTERS REASSIGNING TASKS FROM BOCES TO BOBCAT TV (A1481) BOBCAT TV - OPERATIONAL CONSULTANTS REASSIGNING TASKS FROM BOCES (A1480)	
	490	2	0	CONTRACTED SERVICES	12,366	20,520	0	20,000	20,000	100.0%		
				BOCES SERVICES	68,528	22,929	35,000	35,000	0	0.0%		
A1481				PUBLIC INFORMATION - BOBCAT TV								
	130	2	0	SALARIES	4,660	0	0	0	0	0.0 %		
	401	2	0	CONSULTANTS	135,352	185,000	187,500	191,250	3,750	2.0%		
	441	2	0	REPAIR	8,397	11,864	10,000	10,000	0	0.0%		
				TOTAL PUBLIC INFORMATION AND SERVICES	229,303	240,313	232,500	256,250	23,750	10.2%		
A1981				ADMINISTRATIVE CHARGES BOCES								
	490	101	0	BOCES ADMINISTRATION	340,987	365,810	376,814	399,361	22,547	6.0%		
				TOTAL LEGAL, PERSONNEL, INFORMATION, BOCES	1,011,758	1,127,590	1,269,194	1,340,844	71,650	5.6%		
				ADMINISTRATION & IMPROVEMENT								
A2010				CURRICULUM DEVELOPMENT & SUPERVISION							EXPENSES FOR DISTRICT'S CURRICULUM & STAFF DEVELOPMENT OFFICE	
	145	1	0	IN-SERVICE WORKSHOPS	39,600	35,778	42,000	42,000	0	0.0%		
	145	11	34	SUMMER WORKSHOPS	88,863	89,550	120,000	120,000	0	0.0%		
	148	1	0	DISTRICT LEARNING LAB IN-SERVICE	1,300	2,600	3,000	3,000	0	0.0%		
	150	1	0	SALARIES, CERTIFIED ADMINISTRATOR	234,948	239,647	244,440	246,884	2,444	1.0%		
	152	1	0	SALARIES, CERT, RE_ENTRY COMMITTEE		3,200	0	0				DEPUTY SUPERINTENDENT
	160	1	0	SALARIES, NON-INSTRUCTIONAL	136,574	78,112	79,665	81,249	1,584	2.0%		DEPUTY SUPERINTENDENT SUPPORT STAFF
	162	1	0	SALARIES, NON-CERT, RE_ENTRY COMMITTEE		642	0	0				
	400	1	0	CONTRACTED SERVICES	89,054	64,904	100,000	100,000	0	0.0%		CONSULTANT COSTS
	401	11	66	STAFF DEVELOPMENT	30,206	58,253	75,000	75,000	0	0.0%		CONSULTANT COSTS
	405	11	34	TEACHER AWARDS	1,400	2,170	2,000	2,500	500	25.0%		ANNUAL TEACHER OF THE YEAR AWARDS (4)
	407	1	0	PROFESSIONAL MEMBERSHIPS/DUES	218	318	1,000	500	-500	-50.0%		ASCD, EDUCATION WEEK
	410	1	0	TRAVEL/CONFERENCE	6,898	6,609	7,000	7,000	0	0.0%		ATTENDANCE AT NYSCSS, CULTURAL PROFICIENCY INSTITUTE
	415	11	3	TUITION REIMBURSEMENT	2,483	5,658	10,000	10,000	0	0.0%		CONTRACTUAL OBLIGATIONS
	416	11	3	TESTING/SCORING SERVICES	0	0	10,000	10,000	0	0.0%		ANTICIPATED SERVICES
	490	1	0	BOCES SERVICES	227,205	188,606	280,000	280,000	0	0.0%		CURRICULUM CENTER AND STAFF DEVELOPMENT
	501	1	0	SUPPLIES	3,082	1,926	5,000	5,000	0	0.0%		
	501	11	0	TESTING MATERIALS	14,239	3,655	20,000	20,000	0	0.0%		
	505	11	0	NEW PROGRAM MATERIALS	10,680	37,060	60,000	60,000	0	0.0%		
				TOTAL CURRICULUM DEVELOPMENT	886,749	818,686	1,059,105	1,063,133	4,028	0.4%		



BYRAM HILLS CENTRAL SCHOOL DISTRICT

ADOPTED 2021-22 BUDGET

NOTE: WHEN COMPARING COSTS FROM ONE YEAR TO THE NEXT, THE SECTION SUMMARY TOTALS PROVIDE A CLEARER PERSPECTIVE, SINCE NUMEROUS CHANGES TAKE PLACE BETWEEN CODES.

ADMINISTRATIVE COMPONENT					2018 - 19 ACTUAL	2019 - 20 ACTUAL	2020 - 21 BUDGET	ADMINISTRATION'S			COMMENTS
FUNC	OBJ	LOC	PROGRAM	DESCRIPTION				ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET		
								\$	%		
A2020				SUPERVISION - REGULAR SCHOOL						EXPENSES ASSOCIATED WITH SCHOOL SUPERVISION & ADMINISTRATION	
				SUPERVISION REGULAR DAY							
	150	4	3	SALARIES, CERTIFIED ADMINISTRATORS/WAMPUS	344,400	354,055	360,213	368,682	8,469	2.4%	WAMPUS BUILDING ADMINISTRATION
	150	5	3	SALARIES, CERTIFIED ADMINISTRATORS/COMAN HILL	303,000	301,264	304,793	312,652	7,859	2.6%	COMAN HILL BUILDING ADMINISTRATION
	150	7	3	SALARIES, CERTIFIED ADMINISTRATORS/HCC	335,214	341,326	348,056	354,921	6,865	2.0%	HCC BUILDING ADMINISTRATION
	150	8	3	SALARIES, CERTIFIED ADMINISTRATORS/BHHS	478,716	483,695	490,825	507,026	16,201	3.3%	BHHS BUILDING ADMINISTRATION
	160	4	3	SALARIES, NON-INSTRUCTIONAL/WAMPUS	179,606	186,785	190,169	192,686	2,516	1.3%	BUILDING ADMINISTRATION SUPPORT SERVICES
	160	5	3	SALARIES, NON-INSTRUCTIONAL/COMAN HILL	121,520	125,651	127,938	173,505	45,567	35.6%	BUILDING ADMINISTRATION SUPPORT SERVICES
	160	7	3	SALARIES, NON-INSTRUCTIONAL/HCC	194,849	202,808	190,619	193,136	2,516	1.3%	BUILDING ADMINISTRATION SUPPORT SERVICES
	160	8	3	SALARIES, NON-INSTRUCTIONAL/BHHS	398,669	397,292	428,450	452,688	24,238	5.7%	BUILDING ADMINISTRATION SUPPORT SERVICES
	161	11	3	SALARIES, SUBSTITUTES, NON-INSTRUCTIONAL/DISTRICT-WIDE	9,764	4,504	6,000	6,000	0	0.0%	ANTICIPATED NEEDS
	401	7	3	CONTRACTED SERVICES/HCC	2,890	1,765	1,850	1,350	-500	-27.0%	
	404	11	3	TRI-STATES PROGRAM/DISTRICT-WIDE	8,340	7,850	10,000	10,000	0	0.0%	ANNUAL PARTICIPATION
	410	5	3	TRAVEL/CONFERENCE/COMAN HILL	0	0	200	0	-200	-100.0%	
	410	7	3	TRAVEL/CONFERENCE/HCC	1,122	3,396	5,000	5,000	0	0.0%	
	410	8	3	TRAVEL/CONFERENCE/BHHS	2,025	175	2,200	1,892	-308	-14.0%	REDUCTION IN ANTICIPATED TRAVEL
	410	11	3	TRAVEL/CONFERENCE/DISTRICT-WIDE	6,930	3,051	8,000	8,000	0	0.0%	
	441	4	3	REPAIRS/WAMPUS	0	0	0	0	0	0.0%	
	473	4	3	POSTAGE/WAMPUS	2,018	2,217	2,000	2,000	0	0.0%	
	473	5	3	POSTAGE/COMAN HILL	5,195	1,985	2,600	2,600	0	0.0%	
	473	7	3	POSTAGE/HCC	7,286	6,669	13,025	13,000	-25	-0.2%	
	473	8	3	POSTAGE/BHHS	10,837	5,473	9,000	9,000	0	0.0%	
	490	10	3	STAFF DEVELOPMENT	51,823	48,960	60,000	60,000	0	0.0%	STAFF DEVELOPMENT AND INSERVICE COURSES
	491	4	3	BOCES--COPIER LEASES	19,132	16,193	20,000	17,500	-2,500	-12.5%	COPIER LEASES THROUGH BOCES
	491	5	3	BOCES--COPIER LEASES	13,166	9,503	13,000	13,000	0	0.0%	COPIER LEASES THROUGH BOCES
	491	7	3	BOCES--COPIER LEASES	26,228	22,223	32,000	22,000	-10,000	-31.3%	COPIER LEASES THROUGH BOCES
	491	8	3	BOCES--COPIER LEASES	42,863	34,522	35,000	34,000	-1,000	-2.9%	COPIER LEASES THROUGH BOCES
	491	11	3	BOCES--COPIER LEASES	0	0	10,500	10,500	0	0.0%	COPIER LEASES THROUGH BOCES
	501	4	3	SUPPLIES/WAMPUS	3,604	1,759	2,850	2,850	0	0.0%	MAIN OFFICE SUPPLIES
	501	5	3	SUPPLIES/COMAN HILL	15,678	9,443	16,860	16,860	0	0.0%	MAIN OFFICE SUPPLIES
	501	7	3	SUPPLIES/HCC	14,728	16,156	10,859	10,580	-279	-2.6%	MAIN OFFICE SUPPLIES
501	8	3	SUPPLIES/BHHS	41,720	24,191	42,000	36,000	-6,000	-14.3%	MAIN OFFICE SUPPLIES	
540	4	3	MAGAZINES/PERIODICALS/WAMPUS	0	0	0	0	0	0.0%		
TOTAL SUPERVISION - REGULAR SCHOOL					2,641,321	2,612,911	2,744,008	2,837,427	93,419	3.4%	



BYRAM HILLS CENTRAL SCHOOL DISTRICT

ADOPTED 2021-22 BUDGET

NOTE: WHEN COMPARING COSTS FROM ONE YEAR TO THE NEXT, THE SECTION SUMMARY TOTALS PROVIDE A CLEARER PERSPECTIVE, SINCE NUMEROUS CHANGES TAKE PLACE BETWEEN CODES.

ADMINISTRATIVE COMPONENT					2018 - 19 ACTUAL	2019 - 20 ACTUAL	2020 - 21 BUDGET	ADMINISTRATION'S ADOPTED 2021-22 BUDGET	VARIANCE FROM 2020-21 BUDGET \$ %	COMMENTS
A2110				TEACHING - REGULAR SCHOOL						
	130	11	27	SALARIES, CERTIFIED--ENGLISH	171,905	177,643	73,398	75,786	2,388	3.3%
	130	11	28	SALARIES, CERTIFIED--WORLD LANGUAGES	191,077	192,889	79,619	82,131	2,512	1.3%
	130	11	29	SALARIES, CERTIFIED--MATH	152,248	155,245	63,321	64,678	1,357	0.9%
	130	11	30	SALARIES, CERTIFIED--FINE ARTS	165,704	174,400	177,840	155,400	-22,440	-12.9%
	130	11	32	SALARIES, CERTIFIED--SCIENCE	167,748	171,103	70,730	72,126	1,396	0.8%
	130	11	33	SALARIES, CERTIFIED--SOCIAL STUDIES	166,848	170,137	69,397	70,766	1,369	0.8%
				TOTAL TEACHING - REGULAR SCHOOL	1,015,530	1,041,417	534,305	520,887	-13,417	-2.5%
A2250	130	11	55	PROGRAMS FOR STUDENTS WITH DISABILITIES SALARIES, CERTIFIED	374,407	388,655	558,680	579,606	20,926	3.7%
A2630	130	11	24	COMPUTER ASSISTED INSTRUCTION SALARIES, CERTIFIED	180,900	184,470	188,111	191,825	3,714	2.0%
A2810	130	11	72	GUIDANCE SALARIES, CERTIFIED	170,998	151,683	175,000	170,700	-4,300	-2.5%
A2855	130	11	31	INTERSCHOLASTIC ATHLETICS SALARIES, CERTIFIED	191,661	195,446	199,307	203,245	3,938	2.0%
A5110	150	9	5	PUPIL TRANSPORTATION SALARIES, CERTIFIED	22,513	27,540	28,091	28,372	281	1.0%
				EMPLOYEE BENEFITS						
A9010	811	19	80	EMPLOYEE RETIREMENT	215,565	227,536	249,208	288,195	38,987	15.6%
A9020	820	19	80	TEACHER RETIREMENT	448,472	387,211	419,532	442,416	22,884	5.5%
A9030	830	19	80	SOCIAL SECURITY	456,402	456,373	522,631	526,719	4,088	0.8%
A9040	813	19	80	WORKERS' COMPENSATION	37,898	39,710	40,527	42,361	1,834	4.5%
A9045	818	19	80	LIFE INSURANCE	5,749	5,451	7,355	7,587	232	3.2%
A9055	820	19	80	TRUST FUND	30,859	31,982	32,300	34,075	1,775	5.5%
A9060	150	19	80	HEALTH INSURANCE WAIVER	16,403	14,043	16,549	17,071	522	3.2%
A9060	850	19	80	MEDICARE PART B	65,341	63,666	64,359	69,549	5,190	8.1%
A9060	855	19	80	PPACA EXCISE TAX	0	0	0	0		
A9060	860	19	80	HEALTH INSURANCE	993,708	1,015,480	1,112,067	1,167,105	55,038	4.9%
A9060	861	19	80	DENTAL INSURANCE/NON-INSTRUCTIONAL	32,719	33,359	35,819	37,828	2,009	5.6%
A9070	840	19	80	VISION INSURANCE/NON-INSTRUCTIONAL	7,153	6,835	7,621	8,072	451	5.9%
A9070	850	19	80	UNEMPLOYMENT INSURANCE	3,990	1,802	6,129	6,322	193	3.1%
A9070	890	19	80	OTHER EMPLOYEE BENEFITS	25,088	23,210	29,800	42,119	12,319	41.3%
				TOTAL EMPLOYEE BENEFITS	2,339,347	2,306,658	2,543,898	2,689,419	145,522	5.7%
				TOTAL ADMINISTRATIVE COMPONENT	10,294,710	10,368,616	10,807,182	11,140,712	333,530	3.1%

Property Tax Report Card

Property Tax Report Card
661201 - BYRAM HILLS CSD

2020-2021 - Page 1
Official - as of 04/13/2021 10:56 AM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 26, 2021

Form Preparer Name:
Preparer's Telephone Number:

KELLY SEIBERT
914-273-4198

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	94,534,535	95,243,544	0.75 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	83,653,558	84,490,094	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	83,653,558	84,490,094	1.00 %
F. Permissible Exclusions to the School Tax Levy Limit	4,144,902	4,350,530	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	79,954,350	81,450,770	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	79,508,656	80,139,564	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	445,694	1,311,206	
Public School Enrollment	2,263	2,256	-0.31 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	19,635,023	17,283,142
Assigned Appropriated Fund Balance	3,311,132	2,948,679
Adjusted Unrestricted Fund Balance	3,771,928	3,800,217
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99 %	3.99 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL REPAIRS RESERVE	For the cost of any object or purpose for which bonds may be issued.	5,202,755	5,202,755	Reserve maintained to set aside funds for future construction projects, major purchases or allocation to debt payments.
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT BENEFITS RESERVE	For reimbursement to the State Unemployment Insurance Fund.	214,819	164,819	To mitigate a significant increase in expenses associated with reduction in staffing. District budgeted to use \$50,000 to reduce the tax levy.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE	For liability, casualty, and other types of	2,269,327	2,269,327	To mitigate expenses associated with

		uninsured losses.			liability, casualty and other types of uninsured losses.
Property Loss	PROPERTY LOSS RESERVE	To cover property loss.	607,008	607,008	To mitigate expenses associated with property loss and liability claims.
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	4,404,870	4,404,870	To pay judgements and claims in tax certiorari proceedings in accordance with Article Seven of the Real Property Tax Law.
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFITS ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	646,723	646,723	To account for the expenses associated with compensation for employee's unused vacation and sick days upon separation from school district employment.
Retirement Contribution	RETIREMENT CONTRIBUTIONS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	4,836,581	4,836,581	To mitigate a significant increase in the District's employer retirement contributions to the New York State Local Retirement System.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	RETIREMENT CONTRIBUTIONS RESERVE - SUB FUND NYSTRS		1,384,542	1,348,542	To mitigate a significant increase in the District's employer retirement contributions to the New York State Teachers Retirement System.

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

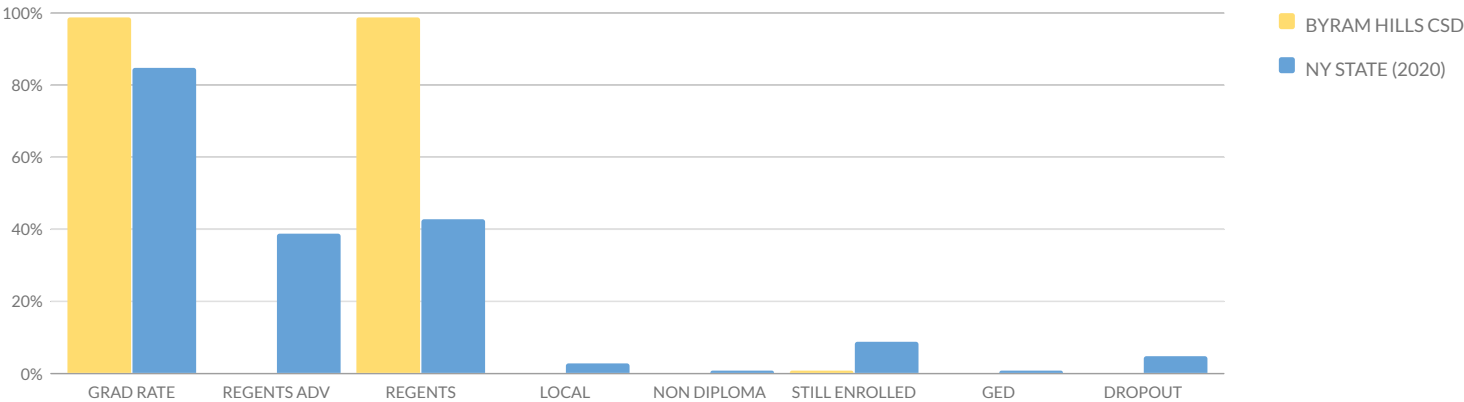
School Academic Report Cards

BYRAM HILLS CSD GRADUATION RATE DATA
4 YEAR OUTCOME AS OF AUGUST 2020

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Female	92	91	99%	0	0%	91	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	97	97	100%	0	0%	97	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	171	170	99%	0	0%	170	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	11	11	100%	0	0%	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	162	162	100%	0	0%	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	27	26	96%	0	0%	26	96%	0	0%	0	0%	1	4%	0	0%	0	0%
Non-English Language Learners	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	177	176	99%	0	0%	176	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Economically Disadvantaged	12	12	100%	0	0%	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	188	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	188	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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BYRAM HILLS CSD GRADUATION PATHWAYS DATA 2020

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	188	188	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	91	91	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	97	97	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	170	170	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	11	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	26	26	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English  Help	188	188	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	176	176	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	12	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	188	188	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	187	187	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	187	187	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents in Armed Forces	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	188	188	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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BYRAM HILLS CSD - NEW YORK STATE REPORT CARD [2019 - 20]

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Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

 **Help**

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	214	98.6%
	5-Year	207	100%
	6-Year	214	99.1%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	22	—
	5-Year	21	—
	6-Year	21	—
Black or African American	4-Year	2	—
	5-Year	1	—
	6-Year	0	—
Hispanic or Latino	4-Year	14	—
	5-Year	15	—
	6-Year	19	—
Multiracial	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
White	4-Year	195	99%
	5-Year	188	100%
	6-Year	196	99.5%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	1	—
Students with Disabilities	4-Year	53	96.2%
	5-Year	55	98.2%
	6-Year	56	96.4%
Economically Disadvantaged	4-Year	14	—
	5-Year	16	—
	6-Year	20	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	219	15	7%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	226	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Female	92	91	99%	0	0%	91	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	97	97	100%	0	0%	97	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	171	170	99%	0	0%	170	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	11	11	100%	0	0%	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	162	162	100%	0	0%	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	27	26	96%	0	0%	26	96%	0	0%	0	0%	1	4%	0	0%	0	0%
Non-English Language Learners	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	177	176	99%	0	0%	176	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Economically Disadvantaged	12	12	100%	0	0%	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	188	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	188	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	189	188	99%	0	0%	188	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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Coman Hill Elementary School

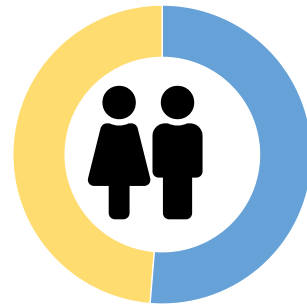
These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

COMAN HILL SCHOOL ENROLLMENT (2019 - 20)

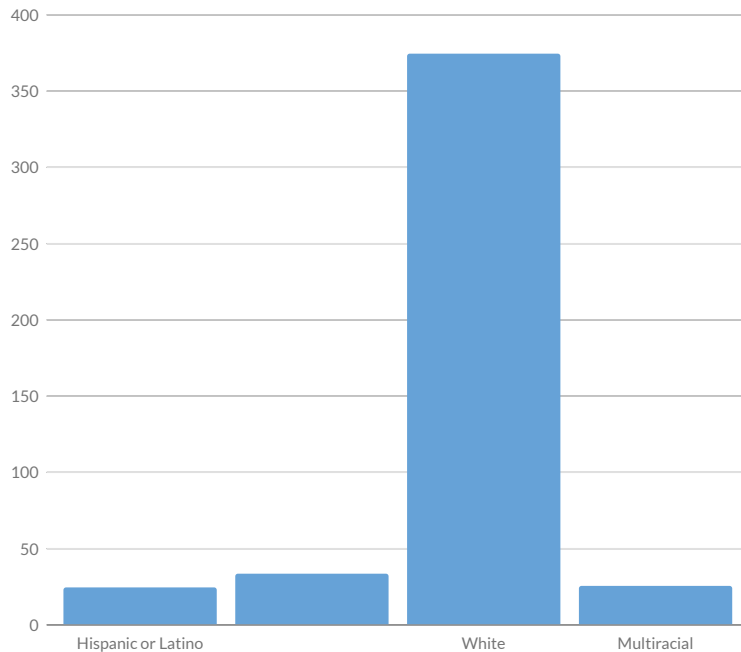
K-12 Enrollment: 460

ENROLLMENT BY GENDER

MALE	
236	51%
FEMALE	
224	49%



ENROLLMENT BY ETHNICITY



HISPANIC OR LATINO

25	5%
----	----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

34	7%
----	----

WHITE

375	82%
-----	-----

MULTIRACIAL

26	6%
----	----

OTHER GROUPS**ENGLISH LANGUAGE LEARNERS**

8	2%
---	----

STUDENTS WITH DISABILITIES

63	14%
----	-----

ECONOMICALLY DISADVANTAGED

13	3%
----	----

MIGRANT

—	—
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HOMELESS

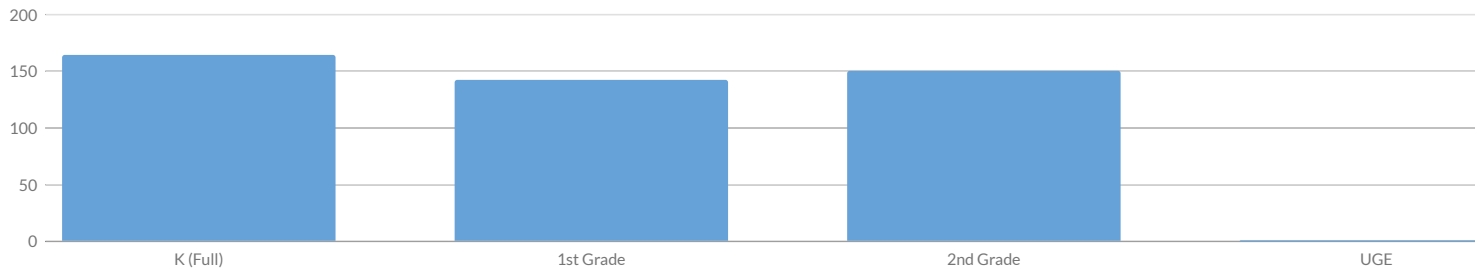
—	—
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FOSTER CARE

—	—
---	---

PARENT IN ARMED FORCES

—	—
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ENROLLMENT BY GRADE**K (FULL DAY)**

165	36%
-----	-----

1ST GRADE

143	31%
-----	-----

2ND GRADE

151	33%
-----	-----

UNGRADED ELEMENTARY

1	0%
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COMAN HILL SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

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GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing



NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3



NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5



NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3



NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This School	460	\$111,432	\$242	\$10,969,078	\$23,846	\$11,080,510	\$24,088
This District	2,274	\$549,444	\$242	\$78,040,116	\$34,318	\$78,589,560	\$34,560
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835



STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	33	1	3%	1	1	100%
THIS DISTRICT	219	15	7%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW- POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	38	0	0%
THIS DISTRICT	226	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).



CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

[CRDC Data \(21.01 megabytes\)](#)

[CRDC Glossary and Guide](#)

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Wampus Elementary School

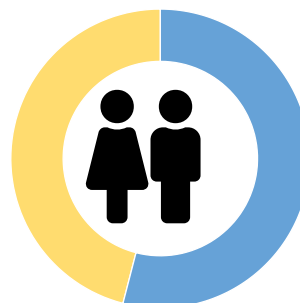
These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

WAMPUS SCHOOL ENROLLMENT (2019 - 20)

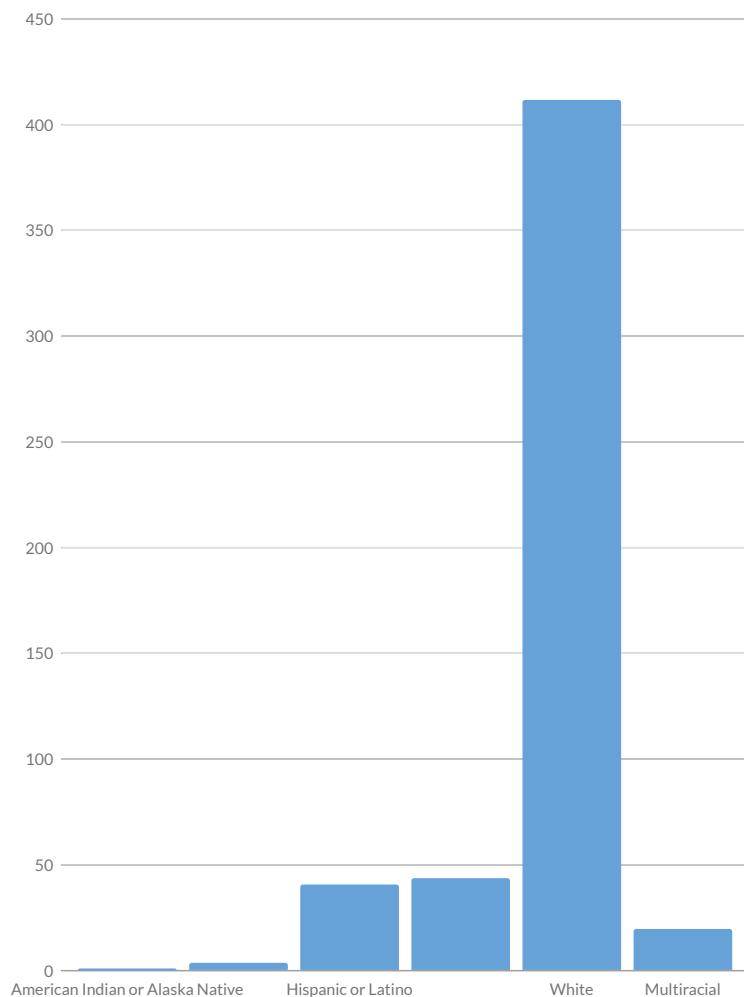
K-12 Enrollment: 522

ENROLLMENT BY GENDER

MALE	
282	54%
FEMALE	
240	46%



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE

1	0%
---	----

BLACK OR AFRICAN AMERICAN

4	1%
---	----

HISPANIC OR LATINO

41	8%
----	----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

44	8%
----	----

WHITE

412	79%
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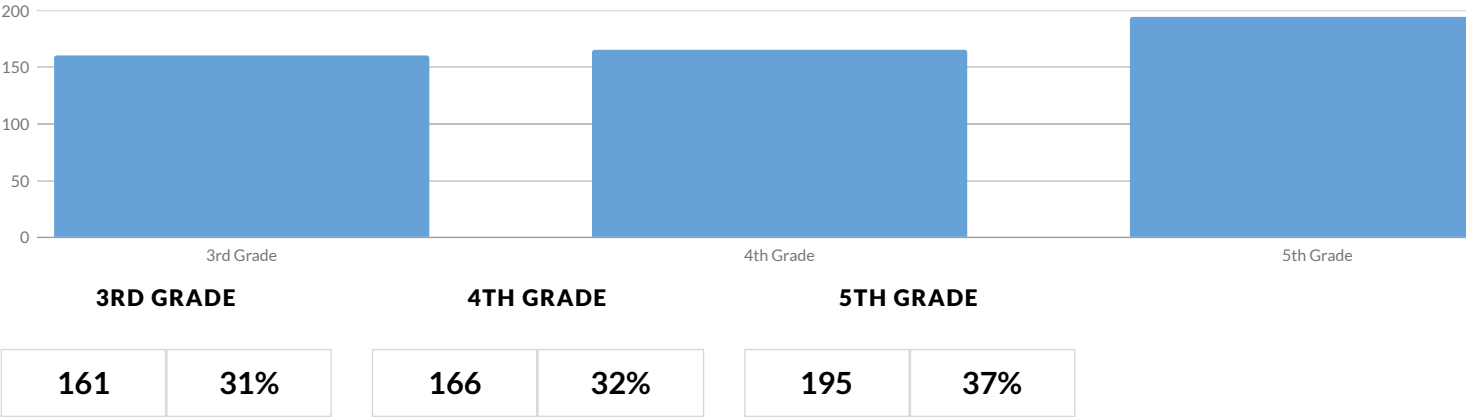
MULTIRACIAL

20	4%
----	----

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
5	1%	59	11%	30	6%
MIGRANT		HOMELESS		FOSTER CARE	
—	—	—	—	—	—
				PARENT IN ARMED FORCES	
				—	—

ENROLLMENT BY GRADE



WAMPUS SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This School	522	\$125,904	\$241	\$11,595,953	\$22,214	\$11,721,857	\$22,456
This District	2,274	\$549,444	\$242	\$78,040,116	\$34,318	\$78,589,560	\$34,560
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	46	5	11%	1	0	0%
THIS DISTRICT	219	15	7%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW- POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	44	0	0%
THIS DISTRICT	226	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

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[CRDC Data \(21.01 megabytes\)](#)

[CRDC Glossary and Guide](#)

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H.C. Crittenden

Middle School

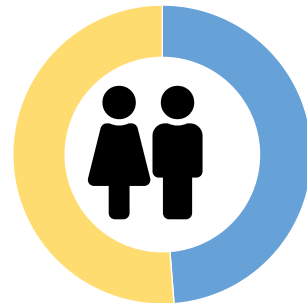
These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

H C CRITTENDEN MIDDLE SCHOOL ENROLLMENT (2019 - 20)

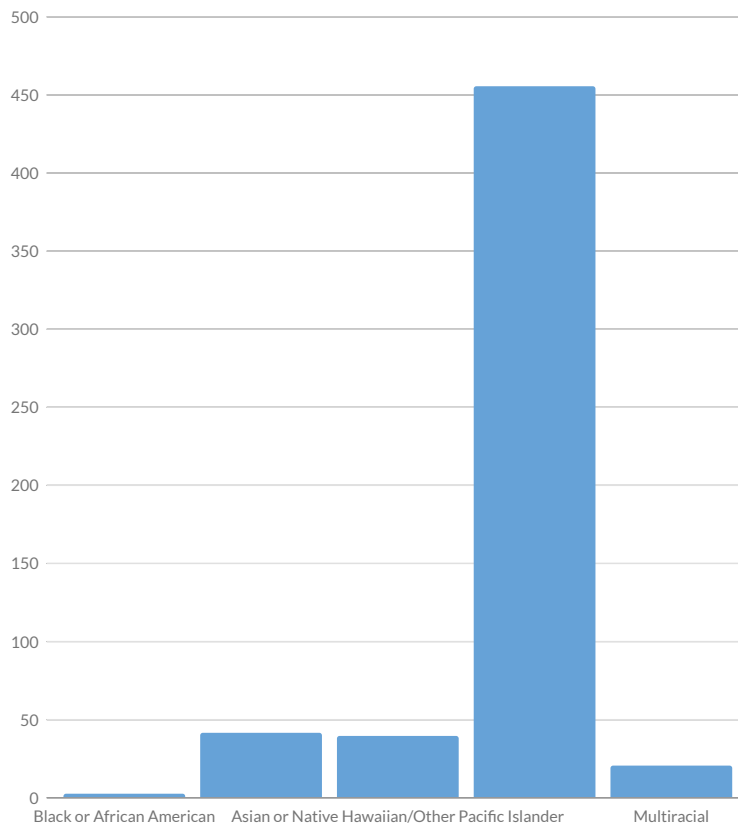
K-12 Enrollment: 562

ENROLLMENT BY GENDER

MALE	
274	49%
FEMALE	
288	51%



ENROLLMENT BY ETHNICITY



BLACK OR AFRICAN AMERICAN

3	1%
---	----

HISPANIC OR LATINO

42	7%
----	----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

40	7%
----	----

WHITE

456	81%
-----	-----

MULTIRACIAL

21	4%
----	----

OTHER GROUPS**ENGLISH LANGUAGE LEARNERS**

—	—
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STUDENTS WITH DISABILITIES

91	16%
----	-----

ECONOMICALLY DISADVANTAGED

33	6%
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MIGRANT

—	—
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HOMELESS

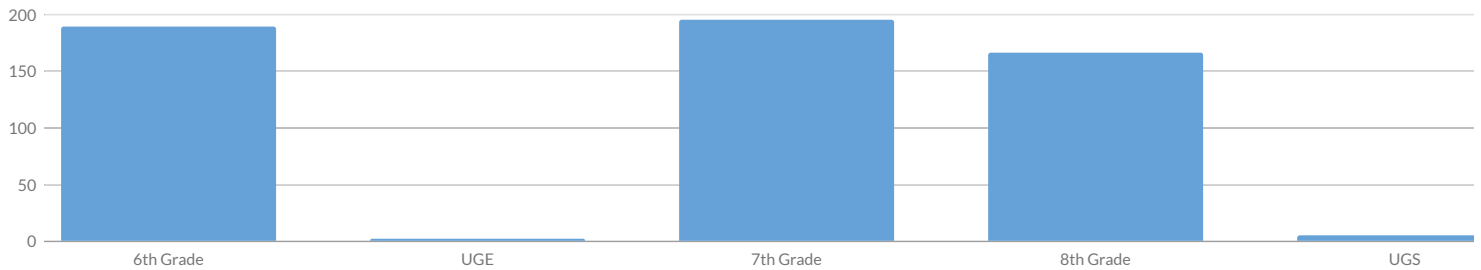
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FOSTER CARE

—	—
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PARENT IN ARMED FORCES

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ENROLLMENT BY GRADE**6TH GRADE**

190	34%
-----	-----

UNGRADED ELEMENTARY

3	1%
---	----

7TH GRADE

196	35%
-----	-----

8TH GRADE

167	30%
-----	-----

UNGRADED SECONDARY

6	1%
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H C CRITTENDEN MIDDLE SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

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GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This School	562	\$135,793	\$242	\$13,637,813	\$24,267	\$13,773,606	\$24,508
This District	2,274	\$549,444	\$242	\$78,040,116	\$34,318	\$78,589,560	\$34,560
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	63	4	6%	1	1	100%
THIS DISTRICT	219	15	7%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	49	0	0%
THIS DISTRICT	226	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

[CRDC Data \(21.01 megabytes\)](#)

[CRDC Glossary and Guide](#)

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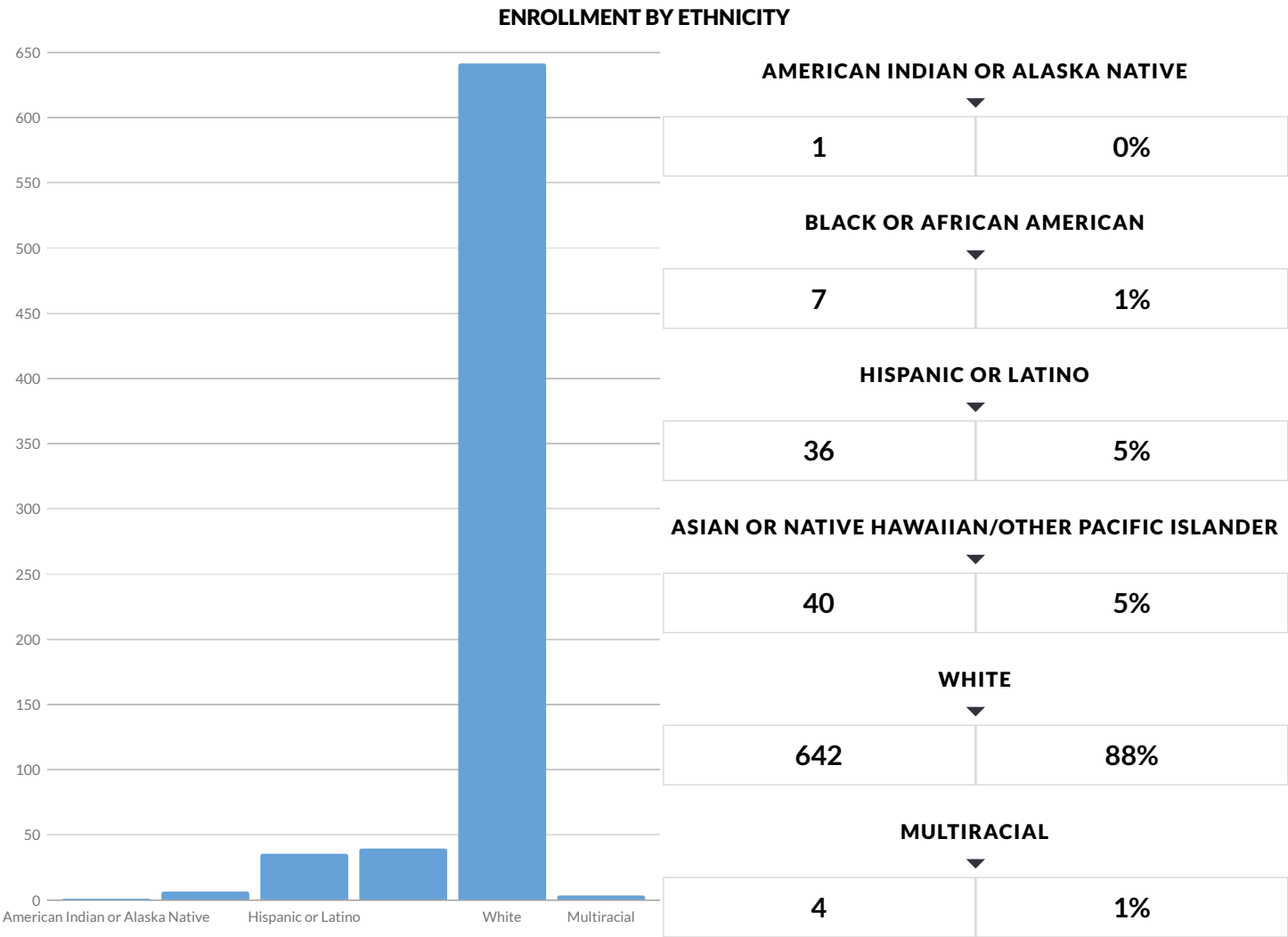
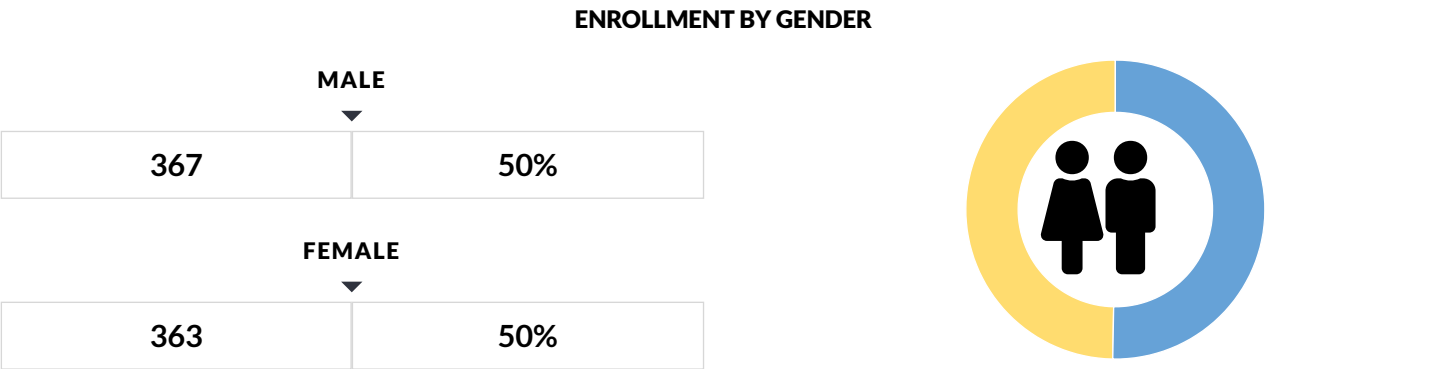
THIS DOCUMENT WAS CREATED ON: APRIL 30, 2021, 12:45 PM EST

Byram Hills High School

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

BYRAM HILLS HIGH SCHOOL ENROLLMENT (2019 - 20)

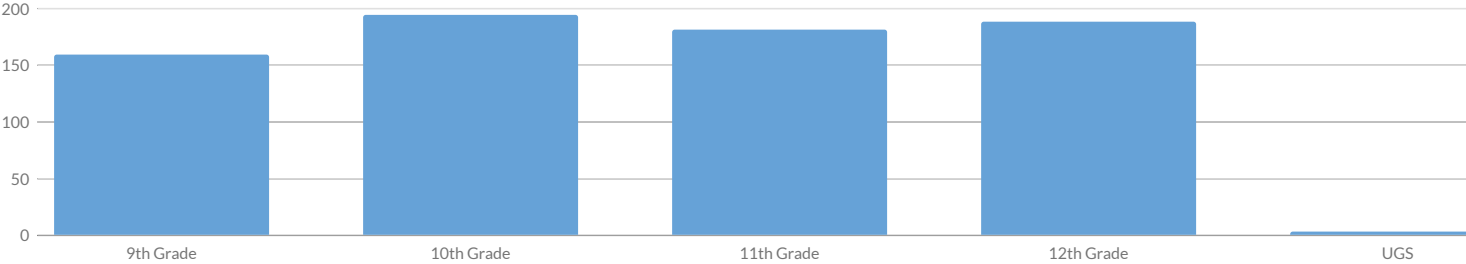
K-12 Enrollment: 730



OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
▼		▼		▼	
—		108		40	
—		15%		5%	
MIGRANT		HOMELESS		FOSTER CARE	
▼		▼		▼	
—		—		—	
—		—		—	
PARENT IN ARMED FORCES					
▼					
—					
—					

ENROLLMENT BY GRADE



9TH GRADE	10TH GRADE	11TH GRADE	12TH GRADE
160	195	182	189
22%	27%	25%	26%

UNGRADED SECONDARY

4	1%
---	----

BYRAM HILLS HIGH SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

 [Help](#)

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	211	99.1%
	5-Year	207	100%
	6-Year	208	99.5%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	22	—
	5-Year	21	—
	6-Year	21	—
Black or African American	4-Year	2	—
	5-Year	1	—
	6-Year	0	—
Hispanic or Latino	4-Year	14	—
	5-Year	14	—
	6-Year	17	—
Multiracial	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
White	4-Year	192	99.5%
	5-Year	188	100%
	6-Year	191	100%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	1	—
Students with Disabilities	4-Year	50	98%
	5-Year	50	100%
	6-Year	48	100%
Economically Disadvantaged	4-Year	14	—
	5-Year	16	—
	6-Year	19	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This School	730	\$176,314	\$242	\$20,501,316	\$28,084	\$20,677,630	\$28,326
This District	2,274	\$549,444	\$242	\$78,040,116	\$34,318	\$78,589,560	\$34,560
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	90	7	8%	1	0	0%
THIS DISTRICT	219	15	7%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	74	2	3%
THIS DISTRICT	226	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	188	187	99%	0	0%	187	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Female	91	90	99%	0	0%	90	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	97	97	100%	0	0%	97	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	170	169	99%	0	0%	169	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	11	11	100%	0	0%	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	162	162	100%	0	0%	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	26	25	96%	0	0%	25	96%	0	0%	0	0%	1	4%	0	0%	0	0%
Non-English Language Learners	188	187	99%	0	0%	187	99%	0	0%	0	0%	1	1%	0	0%	0	0%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	176	175	99%	0	0%	175	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Economically Disadvantaged	12	12	100%	0	0%	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	188	187	99%	0	0%	187	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	187	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	187	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	188	187	99%	0	0%	187	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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District's Fiscal Accountability

Salary Disclosure Notice

BYRAM HILLS CENTRAL SCHOOL DISTRICT

2021-2022

SUPERINTENDENT/ADMINISTRATOR SALARY DISCLOSURE

Chapter 474 of the Laws of 1996 required a provision for the publication of superintendent and administrator salaries as part of the annual school district budget process. The essential points of the legislation are highlighted as follows:

- Salaries, benefits, and other in-kind compensation for all superintendents, associate or assistant superintendent, regardless of salary (this would also include deputy superintendents) must be appended to the proposed budget;
- Any other administrators or supervisors whose annual salary is in excess of \$143,000 must have their salary and position title appended to the budget document;
- These disclosures need only be appended to the proposed budget which is made available 14 days in advance of the vote and of which copies are available in each school building. There is no requirement to incorporate this information in any budget mailings, newsletters, or "popular" budgets.

Superintendent

\$283,305 Annual Salary

\$69,439 Fringe Benefits (Health Insurance, Retirement, FICA, etc.)

\$5,600 Other Compensation

Deputy Superintendent

\$246,884 Annual Salary

\$63,968 Fringe Benefits (Health Insurance, Retirement, FICA, etc.)

\$1,500 Other Compensation

Assistant Superintendent for Business and Management Services

\$236,431 Annual Salary

\$64,785 Fringe Benefits (Health Insurance, Retirement, FICA, etc.)

\$1,500 Other Compensation

Assistant Superintendent for Human Resources

\$200,000 Annual Salary

\$60,194 Fringe Benefits (Health Insurance, Retirement, FICA, etc.)

\$1,500 Other Compensation

BYRAM HILLS CENTRAL SCHOOL DISTRICT

2021-2022

Other Supervisory and Administrative Employees Scheduled to Receive \$143,000 or More in Salary

Principal - Wampus (Grades 3-5)	\$224,642
Principal - Byram Hills High (Grades 9-12)	\$206,537
Assistant Director of Special Services	\$205,618
Chairperson, World Languages	\$205,328
Director of Special Services & Health Services	\$203,288
Director of Physical Education & Athletics	\$203,245
Principal - H.C. Crittenden (Grades 6-8)	\$191,825
Director of Technology & Professional Development	\$191,825
Chairperson, English	\$189,466
Director of School Facilities, Operations, Maintenance	\$181,185
Chairperson, Science	\$180,316
Chairperson, Social Studies	\$176,914
Principal - Coman Hill (Grades K-2)	\$175,000
Chairperson, Guidance	\$170,700
Assistant Director of Special Services	\$170,700
Asst. Principal - H.C. Crittenden (Grades 6-8)	\$163,096
Chairperson, Mathematics	\$161,965
Director of Fine Arts	\$155,400
Asst. Principal - Byram Hills High (Grades 9-12)	\$152,433
Asst. Principal - Byram Hills High (Grades 9-12)	\$148,056
Asst. Principal Coman Hill (Grades 3-5)	\$144,040
	\$3,801,578

Exemption Reporting For Taxing Jurisdictions

TAXABLE VALUE REPORTING for ESTIMATING TAX RATES
for the BUDGET PROCESS in the
BYRAM HILLS CENTRAL SCHOOL DISTRICT
FOR FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021
TOWN OF NORTH CASTLE

ITEM	Used for ESTIMATING TAX RATES	
Taxable Value on Prior year Assessment Roll as Filed September 16, 2019	102,356,861	
Adjustments since September 16, 2019 (CERTS, SCARs, Exemption removals, etc.)	(279,647)	
Adjusted Taxable Value at 02/11/2020	102,077,214	
Expected or estimated additional adjustments (+ or -) before tax rates are set in July of 2019		
- SCAR cases		
- Estimated additional adjustments - CERT settlements	(100,000)	
Total Estimated Additional adjustments	(100,000)	
Estimated Adjusted Value to the September 2019 roll as of July 1, 2020	101,977,214	
Estimated Adjusted Taxable Value Byram Hills Central School District should use for estimating tax rates:	102,000,000	(**)
TAV utilized for 2020/21 tax rates		101,928,754

(**) This number is subject to change due to on-going court ordered reductions.

State Issued Equalization Rate

(to be used for apportioning school taxes)

2.38%

H. Richard
 SIGNED

ASSESSOR
 TITLE

2/10/2021
 DATE

Exemption Impact Report

Assessment Year: 2020

County: Westchester

SWIS Code: 553800

School Value Report (553801)

Municipality: NORTH CASTLE

Total Assessed Val: 120,286,666

Uniform Percentage: 2.38

Equalized Total Assessed Value = 5,054,061,596

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	1	17,000	714,285	0.01
13100	CTY OWNED	RPTL 406(1)	10	1,517,900	63,777,310	1.26
13500	TWN WITHIN	RPTL 406(1)	89	1,269,100	53,323,529	1.06
13800	SCHOOL DIS	RPTL 408	5	6,699,800	281,504,201	5.57
18020	IND DEVEL	RPTL 412-a & Gen Muny L 874	2	6,789,500	285,273,109	5.64
21600	RELIG CORP	RPTL 462	2	24,800	1,042,016	0.02
25110	CONST PROT	RPTL 420-a	8	774,900	32,558,823	0.64
25120	NP CORP ED	RPTL 420-a	1	261,000	10,966,386	0.22
25230	NPC M/M IM	RPTL 420-a	1	12,800	537,815	0.01
25300	NON-PROFIT	RPTL 420-b	15	352,400	14,806,722	0.29
26100	VET ORGAN	RPTL 452	1	25,900	1,088,235	0.02
26400	INC VOL FR	RPTL 464(2)	2	321,300	13,500,000	0.27
27350	CEMETERIES	RPTL 446	3	10,800	453,781	0.01
41124	ALT WAR V	RPTL 458-a	89	25,454	1,069,495	0.02
41134	ALT COM V	RPTL 458-a	36	17,136	720,000	0.01
41144	ALT DIS V	RPTL 458-a	5	4,576	192,268	0.00
41400	CLERGY	RPTL 460	1	1,500	63,025	0.00
41730	AGRIC	Ag-Mkts L 306	1	5,193	218,193	0.00
41800	AGED-ALL	RPTL 467	15	78,393	3,293,823	0.07
41834	STAR SEN	RPTL 425	144	619,049	26,010,462	1.1
41854	STAR RES	RPTL 425	1,015	1,876,825	78,858,193	1.56
Total Exemptions (No System EX's)			1,446	120,286,666	869,971,671	17.21
Total Exemptions (with System EX's)			1,446	120,286,666	869,971,671	17.21

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

**TAXABLE VALUE REPORTING for ESTIMATING TAX RATES
for the BUDGET PROCESS in the
BYRAM HILLS CENTRAL SCHOOL DISTRICT**

FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

Town of BEDFORD

**Taxable Value on Prior Year
Assessment Roll as Filed
September 15, 2020:**

\$ 2,174,377

Adjustments since September 15, 2020:

0

**Expected or estimated additional
adjustments (+ or -) before tax rates
are set in July of 2021:**

0

**Estimated Adjusted Taxable Value
Byram Hills Central School District
should use for estimating tax rates:**

\$ 2,174,377

**State Issued Equalization Rate
(to be used for apportioning school taxes):**

10.83%

**Additional Tax Revenue collected during 2020-2021
school year to be applied to lower your town's
2021-2022 School Tax:**

0 - none expected

**Uncollected Taxes from 2020-2021 that will have to be
assessed against the 2021-2022 levy. This will raise
your town's 2021-2022 School Tax:**

0 - none expected

SIGNED:

G. Gindertone

TITLE:

Assessor

DATE:

1/25/2021

School Code	Name	Parcels	Land Assessed Value	Total Assessed Value	School Taxable	# of Relevies	School Relevy
552001	Katonah Lewisboro	2,043	54,962,549	194,853,344	177,837,150	0	0.00
552002	Bedford Central#2	4,208	122,057,853	465,402,672	413,388,652	0	0.00
553801	Byram Hills Cntrl	41	1,574,400	3,164,142	2,174,377	0	0.00

Equalized Total Assessed Value 29,216,454

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	8,806,094	30.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	42,475	0.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	290,536	0.99
41834	ENHANCED STAR	RPTL 425	1	187,073	0.64
41854	BASIC STAR 1999-2000	RPTL 425	2	160,850	0.55
Total Exemptions Exclusive of System Exemptions:			11	9,487,028	32.47
Total System Exemptions:			0	0	0.00
Totals:			11	9,487,028	32.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

**TAXABLE VALUE REPORTING for ESTIMATING TAX RATES
for the BUDGET PROCESS in the
BYRAM HILLS CENTRAL SCHOOL DISTRICT**

FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

Town of New Castle

**Taxable Value on Prior Year
Assessment Roll as Filed
September 15, 2020:**

5,416,419

Adjustments since September 15, 2020:

- 0 -

**Expected or estimated additional
adjustments (+ or -) before tax rates
are set in July of 2021:**

None Expected

**Estimated Adjusted Taxable Value
Byram Hills Central School District
should use for estimating tax rates:**

5,416,419 (Preliminary)

**State Issued Equalization Rate
(to be used for apportioning school taxes):**

19.06

**Additional Tax Revenue collected during 2020-2021
school year to be applied to lower your town's
2021-2022 School Tax:**

-

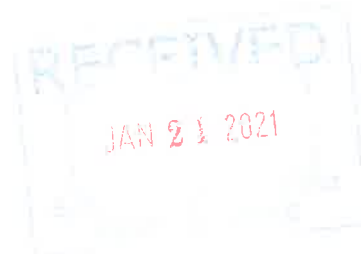
**Uncollected Taxes from 2020-2021 that will have to be
assessed against the 2021-2022 levy. This will raise
your town's 2021-2022 School Tax:**

-

SIGNED: John H. Hines

TITLE: Assessor

DATE: 1/21/21



Exemption Impact Report

Assessment Year: 2020

County: Westchester

SWIS Code: 553600

School Value Report (553801)

Municipality: New Cas¹
 Total Assessed Val: 5,637,2
 Uniform Percentage: 19.06

Equalized Total Assessed Value = 29,576,175

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	2	1,157,922	3.92
13500	TWN WTHIN	RPTL 406(1)	1	524	0.00
41854	BAS STAR	RPTL 425	3	240,188	0.81
	Total Exemptions (No System EX's)		6	1,398,634	4.73
	Total Exemptions (with System EX's)		6	1,398,634	4.73

 Values have been equalized using the Uniform Percentage of Value.

 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

**TAXABLE VALUE REPORTING for ESTIMATING TAX RATES
for the BUDGET PROCESS in the
BYRAM HILLS CENTRAL SCHOOL DISTRICT**

FISCAL YEAR JULY 1, 2020 – JUNE 30, 2021

Town of MT. Pleasant

**Taxable Value on Prior Year
Assessment Roll as Filed
September 15, 2020:**

9,687,456

Adjustments since September 15, 2020:

—

**Expected or estimated additional
adjustments (+ or -) before tax rates
are set in July of 2021:**

—

**Estimated Adjusted Taxable Value
Byram Hills Central School District
should use for estimating tax rates:**

9,687,456

**State Issued Equalization Rate
(to be used for apportioning school taxes):**

1.37%

**Additional Tax Revenue collected during 2020-2021
school year to be applied to lower your town's
2021-2022 School Tax:**

—

**Uncollected Taxes from 2020-2021 that will have to be
assessed against the 2021-2022 levy. This will raise
your town's 2021-2022 School Tax:**

—

SIGNED: 

TITLE: Assessor

DATE: 2-10-21

STATE OF NEW YORK
COUNTY: WESTCHESTER
TOWN OF MT. PLEASANT
SWIS: 55

2020 ROLL TOTALS
MUNICIPALITY TOTALS

PAGE: 2
DATE: 2/9/2021
TIME: 1:24:06 PM

*** SCHOOL SUMMARY ***

SCHL CODE	DESCRIPTION	TOTAL PARCELS	LAND VALUE	ASSESSED VALUE	TAXABLE VALUE	RELEVY COUNT	RELEVY AMOUNT	TAXABLE VAL AFTER STAR
				NUM BASIC	BASIC AMOUNT	NUM ENH	ENH AMOUNT	
552601	NORTH TARRYTOWN	1931	5,937,480	22,318,520 499	15,451,819 563,490	101	0.00 263,710	14,624,619
553401	MOUNT PLEASANT	4761	10,353,236	45,974,646 2019	40,489,334 2,281,470	515	0.00 1,355,128	36,852,736
553402	POCANTICO HILLS	625	8,107,883	52,379,594 123	23,007,513 138,990	20	0.00 52,800	22,815,723
553403	HAWTHORNE KNOLL	4	308,710	1,002,060 0		0	0.00	
553404	COTTAGE	2	321,850	2,345,950 0		0	0.00	
553405	VALHALLA	1502	3,280,415	19,526,156 687	14,615,596 776,310	154	0.00 405,905	13,433,381
553409	PLEASANTVILLE	3393	5,536,821	28,839,047 1093	25,312,658 1,296,257	228	0.00 554,564	23,461,837
553604	CHAPPAQUA CENTRAL	537	1,727,552	7,369,972 153	6,781,014 172,890	16	0.00 41,711	6,566,413
553801	BYRAM HILLS CENTRL	792	2,005,733	9,957,102 272	9,687,456 307,360	33	0.00 87,120	9,292,976
554202	BRIARCLIFF MANOR	766	2,039,310	10,944,863 304	7,999,914 343,520	24	0.00 63,360	7,593,034
	TOTAL	14313	39,618,990	200,657,910 5150	143,345,304 5,880,287	1091	0.00 2,824,298	134,640,719