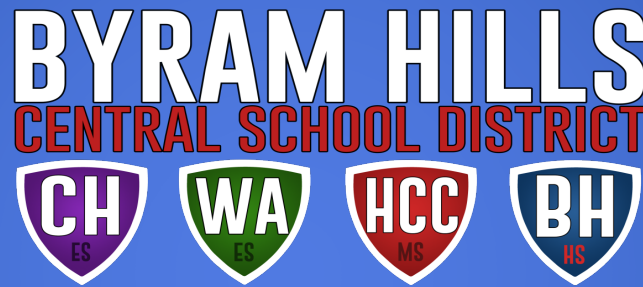

SPECIAL REPORT BUDGET HEARING II

March 22, 2022



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

2022-2023 Budget Development Process

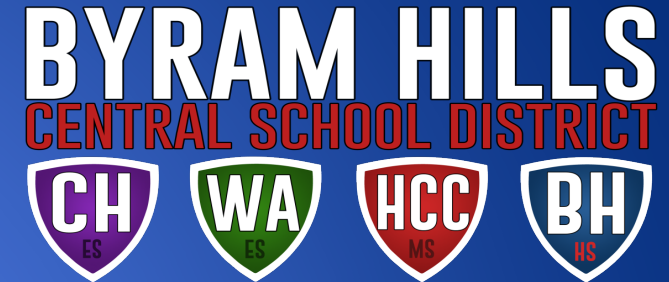
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 - (6:30 a.m. – 9:00 p.m.)***

ADMINISTRATION'S PROPOSED BUDGET 2022-2023

2021-2022 Budget \$95,243,544

Administration's Proposed
2022-2023 Budget \$96,939,312

Budget to Budget Increase
+1,695,768 or 1.78%



Administration's Proposed 2022-23 Budget

Programs For Students With Special Needs

	2021-22 BUDGET	ADMINISTRATION'S PROPOSED 2022-23 BUDGET	VARIANCE FROM 2021-22 BUDGET \$	%
SALARIES	7,233,999	7,369,560	135,561	1.9%
EQUIPMENT	2,000	2,000	0	0.0%
CONTRACTUAL AND OTHER	2,869,546	3,208,793	339,247	11.8%
BOCES SERVICES	782,080	675,902	-106,178	-13.6%
MATERIALS AND SUPPLIES	<u>34,898</u>	<u>34,898</u>	<u>0</u>	<u>0%</u>
TOTAL	10,922,523	11,291,153	368,630	3.4%

Administration's Proposed 2022-23 Budget

Computer Assisted Instruction

	2021-22 BUDGET	ADMINISTRATION'S PROPOSED 2022-23 BUDGET	VARIANCE FROM 2021-22 BUDGET \$	%
SALARIES	1,451,382	1,416,727	-34,655	-2.4%
EQUIPMENT	19,000	19,000	0	0.0%
CONTRACTUAL AND OTHER	53,460	53,460	0	0.0%
BOCES SERVICES	2,344,183	2,326,043	-18,140	-0.8%
MATERIALS AND SUPPLIES	<u>287,020</u>	<u>282,020</u>	<u>-5,000</u>	<u>-1.7%</u>
TOTAL	4,155,045	4,097,250	-57,795	-1.4%

Administration's Proposed 2022-23 Budget

Art & Music Instruction

TEACHING - ART PROGRAM

SALARIES
CONTRACTUAL AND OTHER
MATERIALS AND SUPPLIES

TOTAL ART

2021-22 BUDGET	ADMINISTRATION'S		VARIANCE FROM	
	PROPOSED 2022-23 BUDGET	2021-22	BUDGET	
		\$	%	
1,546,076	1,401,648	-144,428	-9.3%	
3,700	3,000	-700	-18.9%	
<u>76,800</u>	<u>76,800</u>	<u>0</u>	<u>0%</u>	
1,626,576	1,481,448	-145,128	-8.9%	

TEACHING - MUSIC PROGRAM

SALARIES
EQUIPMENT
CONTRACTUAL AND OTHER
MATERIALS AND SUPPLIES

TOTAL MUSIC

2021-22 BUDGET	ADMINISTRATION'S		VARIANCE FROM	
	PROPOSED 2022-23 BUDGET	2010-22	BUDGET	
		\$	%	
1,313,655	1,375,628	61,973	4.7%	
16,000	16,000	0	0%	
65,000	65,000	0	0%	
<u>29,720</u>	<u>29,720</u>	<u>0</u>	<u>0%</u>	
1,424,375	1,486,348	61,973	4.4%	

Administration's Proposed 2022-23 Budget

Public Information Services

	2021-22 BUDGET	ADMINISTRATION'S PROPOSED 2022-23 BUDGET	VARIANCE FROM 2021-22 BUDGET \$	%
<u>PUBLIC INFORMATION SERVICES</u>				
CONTRACTUAL AND OTHER	25,000	20,000	-5,000	-20.0%
BOCES SERVICES	35,000	35,000	0	0.0%
<u>BOBCAT TV</u>				
CONTRACTUAL AND OTHER	191,250	195,075	3,825	2.0%
MATERIALS AND SUPPLIES	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL	261,250	260,075	-1,175	-0.5%

Administration's Proposed 2022-23 Budget

Curriculum Development & Supervision

	2021-22 BUDGET	ADMINISTRATION'S PROPOSED 2022-23 BUDGET	VARIANCE FROM 2021-22 BUDGET \$	%
SALARIES	493,133	499,888	6,755	1.4%
CONTRACTUAL AND OTHER	205,000	205,000	0	0.0%
BOCES SERVICES	280,000	280,000	0	0.0%
MATERIALS AND SUPPLIES	<u>85,000</u>	<u>85,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL	1,063,133	1,069,888	6,755	0.64%

BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Curriculum Budget Overview



Dr. Tim Kaltenecker
Board of Education

Deputy Superintendent
March 22, 2022

COMAN HILL

WAMPUS

TOPIC	GOALS FOR 2022-2023	BUDGET IMPLICATIONS
Literacy	<ul style="list-style-type: none">• <i>Reconvene literacy study</i>• <i>Launch pilot study of F&P Classroom</i>	<ul style="list-style-type: none">• Purchase of additional materials• Teacher training and preparation• Maintain web-based platform (Wonders)
Mathematics	<ul style="list-style-type: none">• <i>Reconvene professional learning on new math program and on mathematical discourse</i>	<ul style="list-style-type: none">• Consultant• Teacher training
Science	<ul style="list-style-type: none">• <i>Reconvene science study group</i>	<ul style="list-style-type: none">• Materials for pilot curriculum• Consultant and workshops• Teacher training
MTSS & AIS	<ul style="list-style-type: none">• <i>Study research-based intervention programs in reading and mathematics</i>• <i>Expand the use of i-Ready</i>	<ul style="list-style-type: none">• Consultant and workshops• Program materials
SEL	<ul style="list-style-type: none">• <i>Continue year 2 pilot of the social-emotional curriculum</i>	<ul style="list-style-type: none">• Curriculum materials• Training
New Teachers	<ul style="list-style-type: none">• <i>Support new teachers in learning the curriculum and web-based platforms</i>	<ul style="list-style-type: none">• Teachers training, workshops & consultants


TOPIC	GOALS FOR 2022-2023	BUDGET IMPLICATIONS
Use of Time	<i>Continue to study instructional shifts due to longer class periods</i>	<ul style="list-style-type: none">• Teacher training• Consultants
Assessments & Grading	<i>Consider alternative forms of assessments and grading strategies that empower students and support metacognition</i>	<ul style="list-style-type: none">• Workshops and training• Consultants
Department-Specific	<i>Evaluation-revise-refine curriculum, instruction and assessments, with specific focus in:</i> <ul style="list-style-type: none">• Science: <i>Instructional shifts to align with the new standards</i>• World Languages: <i>Integrate the three modes of communication to increase language proficiency</i>• Fine Arts & PE: <i>Updating curriculum, instruction, and assessments aligned to the new standards</i>	<ul style="list-style-type: none">• Workshops and training• Consultants• Materials as needed
Data Institute	<i>Develop a system of student performance data</i>	<ul style="list-style-type: none">• Workshop and training
StartUp	<i>Study and plan curriculum and instruction</i>	<ul style="list-style-type: none">• Training, conference, & workshops• Materials

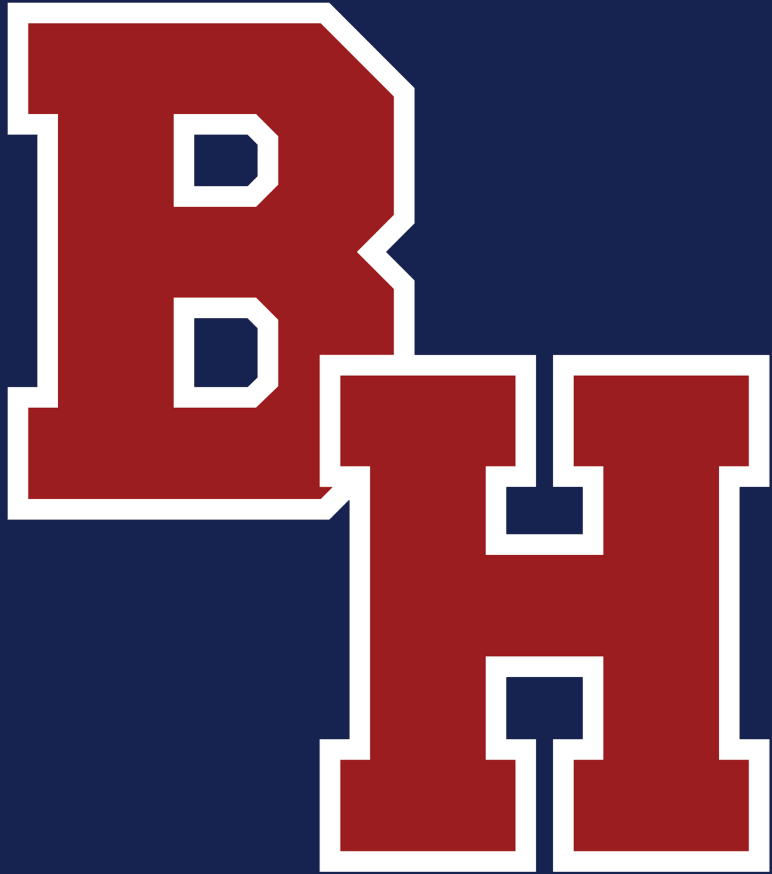
DISTRICT WIDE

TOPIC	GOALS FOR 2022-2023	BUDGET IMPLICATIONS
Leadership	<i>Integrating leadership throughout all courses and school programs.</i>	<ul style="list-style-type: none"> • Consultant • Teacher training

Continue the District-wide focus these areas ➡



Student Empowerment <i>Giving students voice & choice</i>	<ul style="list-style-type: none"> • Students gain the <u>ability</u>, <u>authority</u>, and <u>agency</u> to make decisions about their own learning
21st Century Skills <i>The skills and knowledge to be successful after high school</i>	<ul style="list-style-type: none"> • CRITICAL THINKING • COLLABORATION • COMMUNICATION • CREATIVITY • COMMUNITY
Instructional Focus <i>Strategies to engage students in the learning process</i>	<ul style="list-style-type: none"> • Problem-based learning • Authentic learning experiences
Curricular Focus <i>Interdisciplinary content with real-world problem solving</i>	<div>STEAM</div> <div></div> <div>Global Competence</div>
Leadership <i>Creating the leaders of the next generation</i>	<ol style="list-style-type: none"> 1. Model the way 2. Inspire a shared vision 3. Challenge the process 4. Enable others to act 5. Encourage the heart
Character Education <i>Developing a self-aware, caring, and responsible community</i>	<ul style="list-style-type: none"> • Respectful dialogue • Respect for self and others • Service and kindness • Social - Emotional Learning



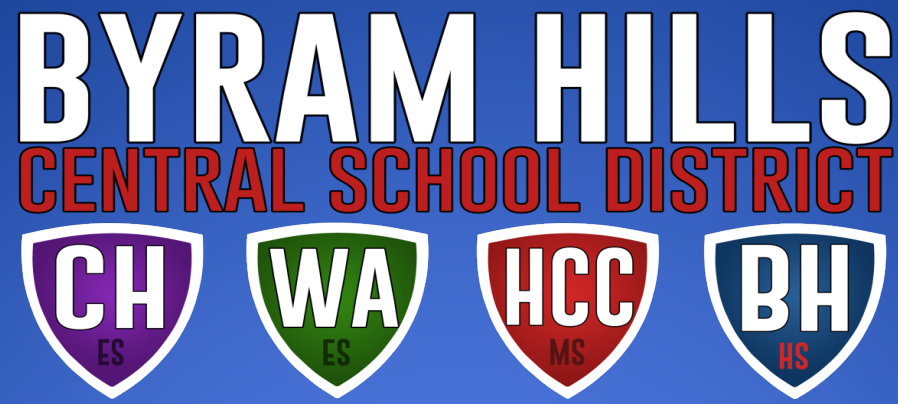
Three students in Global Scholars receive awards from the Holocaust & Human Rights Education Center (on March 16.)

*Congratulations to:
Dylan Schimel, Hallie Gordon, and Emily Hollander!*

Creating the Leaders of the Next Generation

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Questions:

*For additional information regarding the 2022-2023
Budget, please visit the District website at:*

www.byramhills.org

or Email:

kseibert@byramhills.org