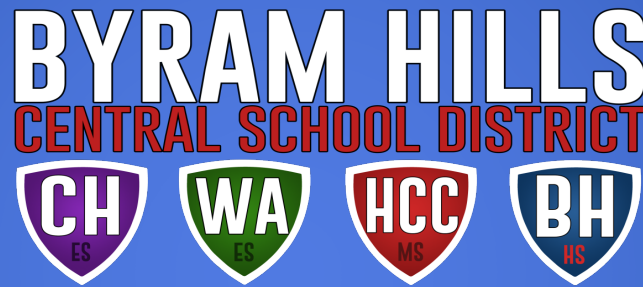

SPECIAL REPORT

BUDGET HEARING II

March 21, 2023



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

2023-2024 Budget Development Process

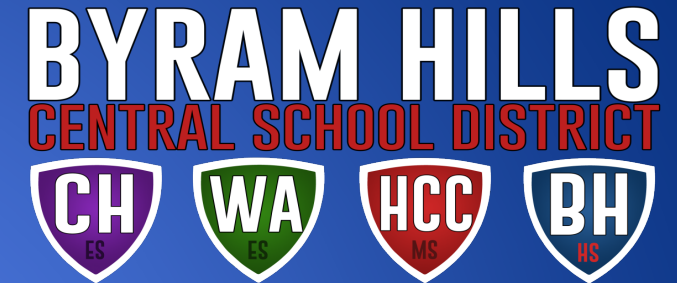
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 - (6:30 a.m. – 9:00 p.m.)***

ADMINISTRATION'S PROPOSED BUDGET 2023-2024

2022-2023 Budget \$96,939,312

Administration's Proposed
2023-2024 Budget \$99,725,037

Budget to Budget Increase
+2,785,725 or 2.87%





ADMINISTRATION'S PROPOSED 2023-24 BUDGET PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS

	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
SALARIES	7,369,560	7,671,625	302,065	4.1%
EQUIPMENT	2,000	2,000	-	-
CONTRACTUAL & OTHER	3,208,793	3,466,910	258,117	8.0%
BOCES SERVICES	675,902	461,177	-214,725	-31.8%
MATERIALS & SUPPLIES	<u>34,898</u>	<u>34,898</u>	<u>-</u>	<u>-</u>
TOTAL	11,291,153	11,636,610	345,457	3.1%



ADMINISTRATION'S PROPOSED 2023-24 BUDGET

COMPUTED ASSISTED INSTRUCTION

	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
SALARIES	1,416,727	1,383,437	-33,290	-2.3%
EQUIPMENT	19,000	19,000	-	-
CONTRACTUAL & OTHER	53,460	55,960	2,500	4.7%
BOCES SERVICES	2,326,043	2,281,654	-44,389	-1.9%
MATERIALS & SUPPLIES	<u>282,020</u>	<u>317,020</u>	<u>35,000</u>	<u>12.4%</u>
TOTAL	4,097,250	4,057,071	-40,179	-1.0%

INFRASTRUCTURE PROJECT (IPA)

	PHASE 1	PHASE 2	TOTALS
EQUIPMENT	\$368,381	\$433,832	\$802,213
LABOR	<u>\$20,670</u>	<u>\$22,620</u>	<u>\$43,290</u>
TOTAL	\$389,051	\$456,452	\$845,503
E-RATE AID	-\$178,586	-\$191,966	-\$370,552
BOCES AID	<u>-\$105,233</u>	<u>-\$132,243</u>	<u>-\$237,476</u>
TOTAL	-\$283,819	-\$324,209	-\$608,028
DISTRICT COST	\$105,232	\$132,243	\$237,475 ←

28%



ADMINISTRATION'S PROPOSED 2023-24 BUDGET

ART INSTRUCTION

	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
SALARIES	1,401,648	1,459,648	58,000	4.1%
CONTRACTUAL & OTHER	3,000	3,000	-	-
MATERIALS & SUPPLIES	<u>77,300</u>	<u>76,800</u>	<u>-500</u>	<u>-0.6%</u>
TOTAL	1,481,948	1,539,448	57,500	3.9%



ADMINISTRATION'S PROPOSED 2023-24 BUDGET

MUSIC INSTRUCTION

	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
SALARIES	1,375,628	1,297,820	-77,808	-5.7%
EQUIPMENT	16,000	16,000	-	-
CONTRACTUAL & OTHER	65,000	60,000	-5,000	-7.7%
MATERIALS & SUPPLIES	<u>29,720</u>	<u>30,300</u>	<u>580</u>	<u>2.0%</u>
TOTAL	1,486,348	1,404,120	-82,228	-5.5%



ADMINISTRATION'S PROPOSED 2023-24 BUDGET

PUBLIC INFORMATION SERVICES/BOBCAT TV

<u>PUBLIC INFORMATION SERVICES</u>	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
CONTRACTUAL & OTHER	20,000	20,000	—	—
BOCES SERVICES	35,000	15,000	-20,000	-57.1%
<u>BOBCAT TV</u>				
CONTRACTUAL & OTHER	195,075	207,977	12,902	6.6%
MATERIALS & SUPPLIES	<u>10,000</u>	<u>10,000</u>	<u>—</u>	<u>—</u>
TOTAL	260,075	252,977	-7,098	-2.7%



ADMINISTRATION'S PROPOSED 2023-24 BUDGET

CURRICULUM DEVELOPMENT & SUPERVISION

	2022-23 BUDGET	ADMINISTRATION'S PROPOSED 2023-24 BUDGET	VARIANCE 2022-23 \$	FROM BUDGET %
SALARIES	499,888	503,578	3,690	0.7%
CONTRACTUAL & OTHER	205,000	205,000	-	-
BOCES SERVICES	280,000	280,000	-	-
MATERIALS & SUPPLIES	<u>85,000</u>	<u>85,000</u>	<u>-</u>	<u>-</u>
TOTAL	1,069,888	1,073,578	3,690	0.3%

BYRAM HILLS

CENTRAL SCHOOL DISTRICT

Curriculum Budget Overview



Dr. Tim Kaltenecker
Deputy Superintendent

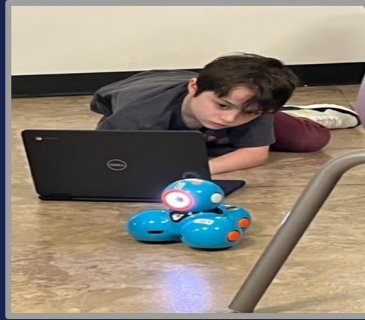
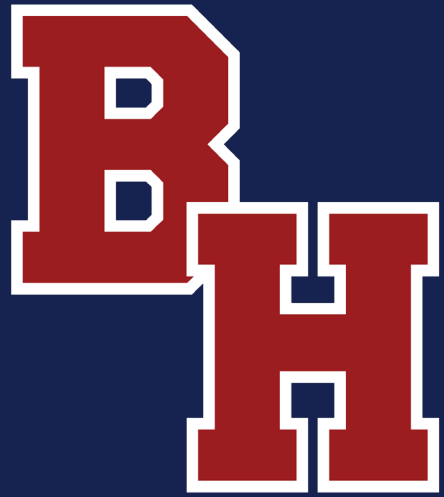
Board of Education
March 21, 2023

COMAN HILL

WAMPUS

TOPIC	GOALS FOR 2023-2024	PROPOSED BUDGET IMPLICATIONS
Literacy	<i>Continue to review K-5 literacy curriculum, instruction, and assessments, and engage in continuous improvement over the next three years to reflect upon current practices, consider research and best practices in reading and writing, and revise/refine current practices and curriculum as necessary.</i>	<ul style="list-style-type: none">• Purchase of additional classroom materials• Provide teacher training• Purchase assessments
Mathematics	<i>Review math screening and intervention programs. Provide support for struggling and advanced learners.</i>	<ul style="list-style-type: none">• Purchase screening or diagnostic program and intervention program or curricular materials• Purchase materials for support or advanced learners
Science	<i>Continue to study new science standards, align current curriculum to new standards, and begin implementation of new science curriculum.</i>	<ul style="list-style-type: none">• Purchase new program for pilot implementation• Provide teacher training
MTSS & AIS	<i>Conduct assessment audit and review and revise the District's MTSS Plan. Continue to analyze i-Ready assessment data and use data to support students.</i>	<ul style="list-style-type: none">• Provide training
SEL	<i>Continue year 3 pilot of the Character Strong program and decide on implementation.</i>	<ul style="list-style-type: none">• Purchase curriculum materials• Provide training
New Teachers	<i>Continue to provide training for all new teachers in learning the curriculum and web-based platforms.</i>	<ul style="list-style-type: none">• Provide teachers training

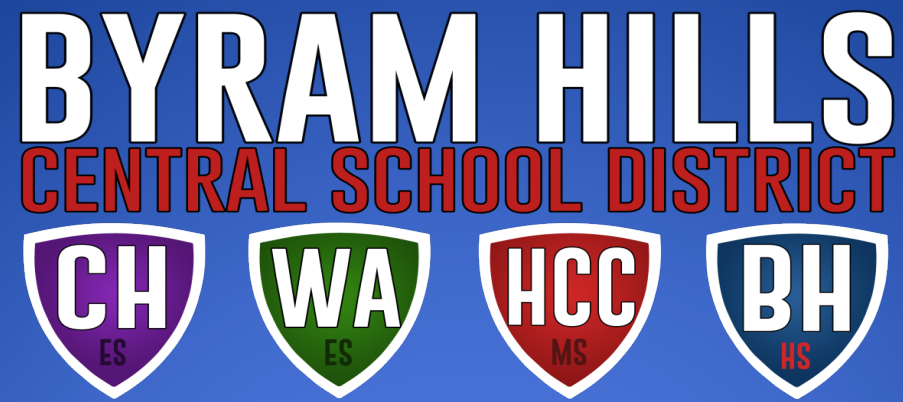
TOPIC	GOALS FOR 2023-2024	PROPOSED BUDGET IMPLICATIONS
Competency-Based Learning	<i>Consider alternative forms of assessments and grading strategies that empower students and support metacognition through a study of competency-based and mastery learning.</i>	<ul style="list-style-type: none">• Workshops and training• Consultants
Department Specific Areas of Focus	<i>Evaluate-revise-refine curriculum, instruction and assessments, with specific focus in:</i> <ul style="list-style-type: none">• English: Shift toward student-led classrooms.• Math: Continue work with rich tasks and problem solving.• Science: Support instructional shifts to align with the new standards framework and use of phenomenon.• Social Studies: Continue to integrate historical thinking and civics.• World Languages: Integrate the three modes of communication to increase language proficiency• Fine Arts: Shift to emphasize artistic processes: creating; presenting/performing/producing; responding; and connecting.• PE: Shift to a skills-based health curriculum; innovative physical education curriculum focused on lifelong wellness and health.• Technology: Align curriculum K-12 to the new computer science and digital fluency standards.	<ul style="list-style-type: none">• Attend workshops and other relevant training• Provide consultants and professional learning opportunities• Purchase curricular materials as needed
Leadership	<i>Integrate leadership throughout all courses and school programs.</i>	<ul style="list-style-type: none">• Provide administrator and teacher training• Provide consultant expertise



Creating the Leaders of the Next Generation

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Questions:

*For additional information regarding the 2023-2024
Budget, please visit the District website at:*

www.byramhills.org

or Email:

kseibert@byramhills.org