



# Highlights

## SPECIAL BUDGET ISSUE

### Proposed Budget Increase of 0.15% and Tax Levy Cap Increase of 0.4% Maintains Class Sizes and Sustains Programs

Dear Community Member,

The Board of Education remains dedicated to providing meaningful educational opportunities for our students amid ongoing economic challenges and increasing unfunded state mandates. The proposed 2015-16 budget provides all students with an engaging, rigorous and equitable academic experience while **remaining within the allowable tax levy cap**.

Restrictions in the tax levy cap formula limit the increase to 0.4% above last year's levy, making this one of the most difficult budget processes ever. Within this limited increase, the District is required to add **4.7 mandated teaching positions** in special education and ESL services. Increased enrollment requires **5 additional positions to maintain current class sizes**. While the tax levy cap has forced program cuts in past years, **this year's proposed budget sustains existing programs and maintains class sizes throughout the District**.

Several factors and strategic initiatives provided a narrow opportunity to develop this budget within the tax levy cap, including a reduction in mandated teacher retirement contributions, a restructured, mutually beneficial teacher contract, a teacher retirement incentive, and decreasing a reserve fund. There was also a limited reinstatement of state aid.

However, our lost state aid continues to be a challenge. Effective with the 2010-11 school year, the Governor and state legislators enacted a law, known as GEA – Gap Elimination Adjustment, to address the State's budget shortfall that dramatically cut aid to school districts. Harrison has lost \$4.2 million in state aid over the last six years.

Despite lost aid and a state imposed cap, the Board is committed to responsible and strategic fiscal management. Over the past six years, the Harrison Central School District tax levy has been at or below the cap; the budget increase has averaged only 1.6% during this period. **The 2015-16 school budget proposes an increase in spending of 0.15%.**

This budget achieves its major objectives within the 0.4% increase permitted by the tax levy cap. The proposed budget maintains current class sizes district-wide, provides for mandated services in ESL and special education, and continues ongoing maintenance in our buildings to ensure the health and safety of students and staff.

Throughout the budget development process, we have worked with members of the Citizens Budget Advisory Committee, and we appreciate their thoughtful feedback. As always, we remain committed to providing the highest quality education, while ensuring the responsible management of tax dollars. We are grateful for your consistent support for the education of the children of our community.

Sincerely,

Board of Education: Abby Mendelsohn, President; Joan Tiburzi, Vice President  
Trustees: Dennis DiLorenzo, Rachel Estroff, Kelly Mangan, Robert Sullivan, Lindy Wolverton

Louis N. Wool, Ed.D. Superintendent of Schools



# 2015-2016 PROPOSED BUDGET SUMMARY



## PROPOSED BUDGET HIGHLIGHTS

### Instructional

- ✓ Adds five teaching positions to maintain District class size
  - High School staffing increase provides for growth in International Baccalaureate, Business, & Literacy support
- ✓ Adds 4.8 mandated teaching positions in Special Education and ESL
- ✓ Provides for State-mandated testing labs in all schools
- ✓ Continues classroom-based instructional coaches in elementary schools
- ✓ Supervision to extend the hours of the High School Student Union

### Operations and Safety

- ✓ Additional card readers at building entry points
- ✓ Security System upgrades, including additional cameras
- ✓ District-wide field/facility upgrades and improvements
- ✓ External restrooms on High School campus
- ✓ High School energy-efficient LED exterior parking lot and walkway lighting
- ✓ Increased band width to support Bring Your Own Device (BYOD) initiative
- ✓ Increased capacity of Wi-Fi access points
- ✓ Middle School restroom renovations
- ✓ District-wide classroom renovations
- ✓ Replace deteriorated walls and concrete patio at High School gym
- ✓ Install awnings at High School gym to provide protective coverage for students
- ✓ On-going District-wide asbestos abatement
- ✓ Develop energy performance review and implementation plan
- ✓ Other repairs as necessary

| PROGRAM                              | BUDGET 14-15         | BUDGET 15-16         |
|--------------------------------------|----------------------|----------------------|
| Regular Instruction                  | \$36,145,316         | \$36,514,269         |
| Special Education Instruction        | \$10,033,734         | \$10,801,666         |
| In Service Training                  | \$371,000            | \$376,000            |
| Library/Audio-Visual                 | \$1,364,625          | \$1,407,438          |
| Computer Assisted Instruction        | \$794,101            | \$707,320            |
| Guidance                             | \$1,265,652          | \$1,284,497          |
| Health Services                      | \$1,258,839          | \$1,256,004          |
| Psychological & Social Work Services | \$1,510,147          | \$1,410,516          |
| Co-Curricular Activities             | \$553,600            | \$562,920            |
| Interscholastic Athletics            | \$1,270,484          | \$1,254,087          |
| Pupil Transportation                 | \$5,932,363          | \$5,987,899          |
| Benefits                             | \$23,149,775         | \$21,932,692         |
| Legal                                | \$229,000            | \$259,500            |
| Interfund Transfers                  | \$160,000            | \$120,000            |
| <b>PROGRAM COMPONENT</b>             | <b>\$84,038,636</b>  | <b>\$83,874,808</b>  |
| <b>ADMINISTRATION</b>                |                      |                      |
| Board of Education                   | \$84,979             | \$93,300             |
| Central Administration               | \$465,471            | \$555,665            |
| Business Administration              | \$1,073,105          | \$1,113,526          |
| Legal                                | \$229,000            | \$259,500            |
| Personnel & Public Information       | \$609,757            | \$622,821            |
| Central Printing & Mailing           | \$207,956            | \$208,487            |
| Central Data Processing              | \$740,695            | \$730,762            |
| Special Items                        | \$709,907            | \$738,975            |
| Curriculum Development & Supervision | \$5,674,200          | \$5,735,184          |
| Benefits                             | \$3,733,845          | \$3,644,727          |
| <b>ADMINISTRATIVE COMPONENT</b>      | <b>\$13,528,915</b>  | <b>\$13,702,947</b>  |
| <b>CAPITAL</b>                       |                      |                      |
| Buildings Operation and Maintenance  | \$6,926,595          | \$7,109,571          |
| Judgments and Claims/Assessments     | \$275,000            | \$275,000            |
| Debt Service and Interfund Transfers | \$2,387,100          | \$2,372,000          |
| Benefits                             | \$1,957,051          | \$1,945,794          |
| <b>CAPITAL COMPONENT</b>             | <b>\$11,545,746</b>  | <b>\$11,702,365</b>  |
| <b>TOTAL BUDGET</b>                  | <b>\$109,113,297</b> | <b>\$109,280,120</b> |

|  | BUDGET 14-15        | BUDGET 15-16         | % CHANGE       |
|--|---------------------|----------------------|----------------|
| <b>GENERAL FUND BUDGET</b>                                     | \$109,113,297       | \$109,280,120        | 0.15%          |
| Payments in Lieu of Taxes                                      | \$0                 | \$869,337            | 100.00%        |
| County Sales Tax   | \$1,310,000         | \$1,461,000          | 11.53%         |
| Miscellaneous Revenues   | \$506,000           | \$521,000            | 2.96%          |
| Health Services for Other Districts                            | \$245,000           | \$235,000            | -4.08%         |
| Interest & Earnings  | \$112,000           | \$95,000             | -15.18%        |
| State Aid  | \$3,657,948         | \$4,022,104          | 9.96%          |
| Federal Aid  | \$50,000            | \$25,000             | -50.00%        |
| Interfund Transfer - Capital                                   | \$0                 | \$0                  | 0.00%          |
| <b>TOTAL NON-PROPERTY TAX REVENUES</b>                         | <b>\$5,880,948</b>  | <b>\$7,228,441</b>   | <b>22.91%</b>  |
| <b>APPROPRIATED RESERVE</b>                                    | <b>\$360,000</b>    | <b>\$370,000</b>     | <b>2.78%</b>   |
| <b>APPROPRIATED FUND BALANCE</b>                               | <b>\$3,214,788</b>  | <b>\$1,630,000</b>   | <b>-49.30%</b> |
| <b>REAL PROPERTY TAXES</b>                                     | <b>\$99,657,561</b> | <b>\$100,051,679</b> | <b>0.40%</b>   |
| <b>ESTIMATED TAX RATES (per \$1,000 of assessed valuation)</b> |                     |                      |                |
| Harrison   | \$732.68            | \$751.31             | 2.54%          |
| Rye Town   | \$12.82             | \$13.00              | 1.40%          |
| North Castle   | \$543.30            | \$548.42             | 0.94%          |

**REVENUES AND TAX RATES**



# HCS D Year In Review: Accomplishments, Accolades, and Awards

**Harrison High School** is one of 17 designated as **2015 Schools of Opportunity** which recognizes high schools committed to the principles of equity and access.



**Two math teams from Harrison High School** competed in the Moody's Mega Math Challenge with both teams advancing to the second round for the first time in school history.

Harrison HS senior **Catherine Rocchi** has been named a 2015 National Merit Finalist. Seniors **Matthew Rube** and **Olivia Barbulescu** received National Merit commendation.

The **Harrison High School Debate team** won **two State Championships**, fourteen tournaments, received a **#1 ranking** in New York and sent a school record four students to the prestigious Tournament of Champions in Kentucky.

HHS seniors **Jannat Iftikhar** and **Bea Almeida** were recognized for excellence at the Westchester Engineering and Science Fair (WESF).

**Harrison High School students wrote 1,164 IB/AP exams achieving a 75% pass rate (meeting college readiness standards.)**  
- 93% of Harrison HS students are taking one or more IB /AP courses in 2014-15.

**More students are participating in the full IB Diploma Program than ever before:**  
- Over 100 students are anticipated to be Diploma candidates in 2015.  
- 92% of Harrison HS IB Candidates earned the rigorous IB Diploma exceeding the international average by 12%.

**Harrison HS's IB Design Technology team** was named Best In State in the Verizon Innovative App Challenge for the second year in a row.

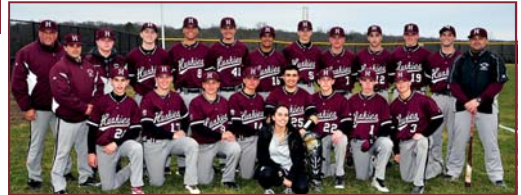


The **LMK sixth and eighth grade science students** partnered with the Liberty Science Center's "Traveling Science Program". This

was made possible through a grant received from the Harrison Educational Foundation.



The **Parsons Elementary team** of third, fourth and fifth grade students competed in Destination Imagination, a global competition that includes numerous aspect of interdisciplinary study.



**Senior Michael Pizzutello** received the Harrison scholarship award at the First Annual **Andrew Gurgitano Memorial Baseball Game** honoring the late HHS junior.

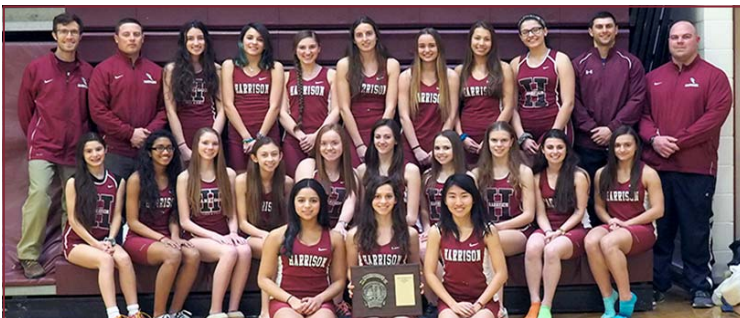
**HHS Sophomore Nicole McAdam** has been named an Outstanding ACE (Advanced College Experience) Scholar for 2014-15.



The Harrison Performing Arts Department had an eventful year. In October, they collaborated with the Cross Border Orchestra of Ireland (CBOI). In April, over 180 members of the Harrison High School Performing Arts Program competed at the National 2015 Heritage Festival in Washington DC and received the award for Outstanding Overall Performance by a School. The group won **three Gold medals, four Silvers, one Bronze, two Adjudicator Awards, one Maestro Award for Outstanding Soloist** and the Sweepstakes Award.



The **Harrison High School Girls Winter Track and Field team** won the Section 1 Championship for the first time in school history. The Harrison High School Boys and Girls Indoor Track & Field Teams captured the Indoor League Championships for the fifth straight year in a row.



**Forty business students** qualified and competed at the DECA New York State Competition, and three have advanced to the National event to be held in Orlando. Harrison High School sophomores **Jordan Canell** and **Nicholas Bilotta** were finalists in the North Atlantic region of the 2014-2015 DECA Stock Market Game and will also travel to Orlando to compete in the national Stock Market Game at the 2015 DECA International Career Development Conference.

Harrison HS inducted into the **National Foreign Language Honor Society** 196 honorees in French, Italian, Latin, and Spanish this year. The Harrison HS Chapter of the **National Honor Society** welcomed 96 new members.

**S.J. Preston Elementary** school students and faculty walked in the annual Making Strides Against Breast Cancer awareness walk at Manhattanville College.

**Harrison Avenue students** have been "filling buckets" to promote good school citizenship and friendship as well as raise awareness for potential bullying behaviors.

**Purchase Elementary students** raised awareness for Autism with the *Light it up Blue* event. The school raised \$575 for Autism Speaks.





## Harrison Central School District

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### BOARD OF EDUCATION

Abby Mendelsohn, *President*  
Joan Tiburzi, *Vice President*  
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Rachel Estroff, *Trustee*  
Kelly Mangan, *Trustee*  
Robert Sullivan, *Trustee*  
Lindy Wolverton, *Trustee*

### SUPERINTENDENT OF SCHOOLS

Louis N. Wool, Ed.D.

**Harrison High School ranks #3 in Westchester County and #17 in New York State** in the 2015 Washington Post Challenge Index, a measure designed to determine how well a high school prepares all of its students for college.



**For the seventh consecutive year**, the Harrison Central School District has been awarded the Association of School Business Officials (ASBO) International's **Certificate of Excellence in Financial Reporting Award** for having met or exceeded the program's high standards for financial reporting accountability and transparency.

## BUDGET VOTE

***Tuesday, May 19, 2015, 7:00 a.m. – 9:00 p.m. — At your neighborhood elementary school***

### REGISTRATION

As there is no personal registration for school elections, voting in a budget vote does not automatically entitle one to vote in a general election. Therefore, all citizens are strongly encouraged to register to vote with the Westchester County Board of Elections. Registration materials are available at [www.westchestergov.com/boe](http://www.westchestergov.com/boe) or the Board of Elections, 25 Quarropas Street, White Plains, NY, (914) 995-5715; (Business hours are 9 a.m. to 5 p.m.).

### VOTER ELIGIBILITY

There is no personal registration. At the time of the vote, voters will sign a statement affirming that they possess the following qualifications : 1). A citizen of the United States; 2). 18 years of age; 3). A resident of the District for a period of at least 30 days. Voters must be able to produce at least one of the following proofs of residency: a driver's license; a non-driver identification card; a utility bill; or a voter registration card.

### ABSENTEE BALLOTS

Applications for an absentee ballot may be obtained at the office of the District Clerk, 50 Union Avenue, Harrison, or may be downloaded from the District website, [www.harrisoncsd.org](http://www.harrisoncsd.org). Completed applications must be received by the District Clerk at least seven days before the vote if the ballot is to be mailed to the voter, or the day before the vote if the ballot is to be picked up personally by the voter. Completed ballots must be received in the District Clerk's office no later than 5:00 p.m. on election day.

**For more information: [www.harrisoncsd.org](http://www.harrisoncsd.org) or call (914) 835-3300**