



# HARRISON CENTRAL SCHOOL DISTRICT

## 2021 - 2022 PROPOSED BUDGET

### *Budget Vote: May 18, 2021*



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

**Asst. Superintendent for Business**  
Robert Salierno



**Board of Education**  
Kelly Mulvoy Mangan, *President*  
Kelly Kozak, *Vice-President*  
Dennis DiLorenzo  
Noreen Lucey  
Placido Dino Puccio  
Robert C. Sullivan, Jr.  
Lindy Wolverton



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Dear Harrison Community:

The 2020-21 school year presented unprecedented challenges for all of us. The Board of Education and I focused on supporting administrators, faculty, and staff in the midst of a global pandemic to ensure the physical and emotional well being of our students, and provide each of them with meaningful education experiences.

In the face of enormous challenges and ever evolving changes, our leadership and teachers created engaging learning for students in person and virtually. Because of your support, we provided ongoing training for teachers as they adapted and helped your children adapt to a learning environment continually redesigned during the year, and still changing now. Teachers reimagined curriculum and their teaching, staff installed cameras in every classroom, reconfigured learning spaces multiple times to meet changing social distancing guidelines, and installed air purification systems in every classroom. With diligent research we brought all of our students back to school safely, despite conflicting and often ill-conceived guidance and requirements. We are proud and grateful to our faculty and staff, and thankful for your support throughout this difficult time for your children.

The preparation of the 2021-22 School Budget was developed to address the challenges our students faced over these difficult months, and to create opportunities for them to thrive in the coming school year. We have always provided summer learning support and enrichment in our annual budget. Additional federal dollars will allow for the expansion of these offerings through 2024. The District's core values, equity, access, rigor, adaptability, celebrate the unique qualities and abilities of each student and are the foundation of our school budget. Here are the highlights of what is included:

- Maintains District class size target of 22 students K-12
- Provides summer offerings to address learning gaps, offers enrichment programs, and school-based community building experiences
- Completes the implementation of IB Middle Years Program (Official Status begins September)
- Begins International Baccalaureate Primary Years Program (In pursuit of K-12 IB District)
- Continues full funding for IB and AP testing fees at HHS
- Maintains Rigorous Professional Development Program for faculty and staff
- Continues Health and Safety improvements District-wide
- Sustains capital project budget for long term district-wide improvements: ADA compliance, expansion/upgrades of security cameras, classroom renovations and improvements
- Continues to enhance/introduce COVID protections and protocols as needed

Since the adoption of the mandated tax levy cap by the New York State Legislature, the Harrison Central School District tax levy has been at or below the cap. The 2021-22 Budget proposed increase of 1.73% and tax levy of 1.89%, is within the allowable New York State Tax Levy Cap.

The Board appreciates its many invaluable partners, our PTAs, the District PT Council and the Harrison Educational Foundation especially throughout the course of this year. The Board also thanks the Citizens Budget Advisory Committee for its feedback during the budget development process.

We thank the Harrison community for consistently supporting high-quality education for the children in Harrison. The District remains committed to the ideals of the International Baccalaureate Program, a mission that could not be more timely or important, to develop... *"inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect."*

Sincerely,

Board of Education: Kelly Mulvoy Mangan, *President*; Kelly Kozak, *Vice President*; Trustees: Dennis DiLorenzo, Noreen Lucey, Placido Dino Puccio, Robert C. Sullivan, Jr., Lindy Wolverton  
Louis N. Wool, Ed.D., *Superintendent of Schools*

## Highlights of 2021-22 Budget

### Program

- **Maintain District class size target of 22 students K-12**
- **Complete implementation of International Baccalaureate Middle Years Program**
- **Pursue application to International Baccalaureate Primary Years Program**
- **Develop differentiated summer programs that address identified learning gaps, provide enrichment, and opportunities for community building/connections prior to September return to school**
- **Continue funding for full IB and AP testing fees**

### Building Operations and Safety

- **Health and safety improvements District-wide**
- **Maintain capital project budget for long term district-wide improvements (parking lot repairs, possible ADA compliance conditions, field upgrades and tennis court repairs/replacement and other projects deemed necessary)**
- **Continue expansion of district-wide security cameras**
- **Classroom renovations and improvements**
- **Continue COVID protocols as needed**

## **Harrison Central School District 2021/22 Budget Committee Members**

### **School Board Budget Committee Members**

Lindy Wolverton, Chairperson  
Kelly Kozak  
Dino Puccio

### **Citizen's Budget Advisory Committee Attendees:**

Ben Blaustein	Amie Eglit	Samantha Giberga
Mary Anne Harrison	John Parsley	Jason Peligri
Rosemary Preisser Horvath	Johanna Pryluck	Michael Pryluck
Jessica Riesel	Regina Salemo	Lissa Schiele
Lisa Siega		

## **EXPLANATION OF BUDGETARY LINE ITEMS**

### 1010 **BOARD OF EDUCATION**

Expenses which are specifically related to the operation of the Board of Education itself appear in this section of the budget.

### 1040 **DISTRICT CLERK**

The expenses for the district clerk, as an officer of the Board of Education, and other expenditures of the clerk's office are recorded here.

### 1060 **DISTRICT MEETING**

Compensation of inspectors, advertising, printing, and all other expenditures of school district elections are charged here.

### 1240 **CHIEF SCHOOL ADMINISTRATOR**

The Superintendent of Schools is the Executive Officer of the Board of Education and the Chief Administrator of the School System. The Superintendent is responsible for implementing all School Board Policies and for directing the operation of the district.

### 1310 **BUSINESS ADMINISTRATION**

Funds for the administration of the financial and business operations of the district are budgeted in this section.

### 1320 **AUDITING**

All expenditures incurred for internal and independent auditing services are recorded here. These shall include all payments for professional accounting and auditing services.

1325      TREASURER

The compensation and other expenditures of the treasurer's office are recorded here.

1345      PURCHASING

The District Purchasing Department is under the jurisdiction of the School Business Administrator. The Purchasing Agent and his staff direct the operation of the purchasing program to insure that all materials and equipment are procured in proper quantity, amount and price in a timely manner.

1420      LEGAL

Expenses which are specifically related to all legal matters of the Board of Education.

1430      HUMAN RESOURCES

The Office of Human Resources coordinates all district-wide hiring, the monitoring of staff overtime, teacher and staff improved training, notifications of accumulated sick days and vacation, and maintenance of personnel records.

1460      RECORDS MANAGEMENT

Expenses incurred for the maintenance and retention of Archival Records.

1480      PUBLIC INFORMATION AND SERVICES

This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications. Also included here are the costs of the District's public notices.

1620      OPERATION OF PLANT

Charged here are costs associated with keeping the physical plant open and ready for use. Also recorded in this area are costs for utilities and equipment required to maintain operations of all buildings.

1621      MAINTENANCE OF PLANT

Budgeted here are funds for full-time maintenance mechanics and equipment necessary for district-wide maintenance services.

1670      CENTRAL PRINTING AND MAILING

Included here are the expenditures of operating a central printing and mailing established for all functional units.

1680      CENTRAL DATA PROCESSING

All costs of the central data processing unit which acts as a service unit for several functions are charged here.

1910-1981      SPECIAL ITEMS – CONTRACTUAL EXPENSE

This section of the budget includes unallocated insurance, school association dues, assessments on school property, refund of real property taxes, and BOCES administrative charges.

2010      CURRICULUM DEVELOPMENT AND SUPERVISION

This category of the budget funds all costs associated with the general coordination of curriculum development and supervision on a system wide basis.



2011      TECHNOLOGY – DISTRICT WIDE

Recorded here are expenses for the management and oversight of district-wide technology.

2020      SUPERVISION –REGULAR SCHOOL

Budgeted here are the salaries and expenses of building principals, their assistants and supervisors of the instructional program within a school building, subject area or grade level.

2022      SUPERVISION – SPECIAL EDUCATION

Budgeted here are the salaries and expenses associated with the oversight of the Special Education Department.

2070      IN-SERVICE TRAINING – INSTRUCTION

Recorded here are the expenditures of activities that increase the professional competence of instructional personnel.

2110      TEACHING – REGULAR SCHOOLS

The costs of teaching regular school are recorded here and include salaries of teachers, teaching assistants, instructional supplies, equipment and textbooks.

2250      PROGRAMS FOR STUDENTS WITH DISABILITIES

All expenditures for teaching students with disabilities and for the District Committee on Special Education are included in this budget area.

2270      SERVICES FOR PUPILS WITH SPECIAL NEEDS

This section is no longer used by the State Education Department and all expenses have been reallocated to either 2110 General Education or 2250 Special Education.

2280      OCCUPATIONAL EDUCATION

Vocational training such as nursing, auto mechanics, landscaping, culinary arts, etc., provided through BOCES is budgeted here.

2330      SUMMER SCHOOL & OTHER SUMMER PROGRAMS

The costs of teaching summer school and other summer programs are recorded here and include salaries of teachers, instructional supplies, equipment and textbooks.

2610      SCHOOL LIBRARY AND AUDIO VISUAL

Included in this section of the budget are funds for operating the school libraries including library teachers, equipment, library books, materials and supplies.

2615      AUDIO VISUAL

Included in this section of the budget are funds for audio visual equipment, materials and supplies.

2620      EDUCATIONAL TV

Expenditures for providing educational television programs as part of the instructional program of the school district.

2630      COMPUTER ASSISTED INSTRUCTION

Included here are expenditures for the maintenance and support of computer equipment and services to support instructional programs.

2805      ATTENDANCE

Expenditures for activities having as their primary purpose the promotion and data base management to improve children's attendance in school.

2810      GUIDANCE

Salaries and expenditures for the provision of guidance services to students are recorded here.

2815      HEALTH SERVICES

Salaries and expenditures for the provision of health services to students in our six schools, students attending non-public schools located in our district, and for services provided to Harrison resident students attending non-public schools out of district are recorded in this budget area. Salaries provide for registered nurses, the district's chief medical officer and health assistants.

2820      PSYCHOLOGICAL SERVICES

Budgeted here are the expenses incurred for psychological services rendered by certified school psychologists.

2825      SOCIAL WORKER

Recorded here are expenditures for personnel who provide social services to students, Student Assistance Counselor services, and the Harrison Youth Council.

2850      CO-CURRICULAR ACTIVITIES

District expenditures for school related activities are recorded here. Included are yearbook, school newspaper, literary magazine, plays, marching band and various other clubs and activities. The majority of the expenses in this area are the stipends for faculty sponsors to supervise and assist the students in operating each activity.

2855      INTERSCHOLASTIC ATHLETICS

This section of the Budget provides funds for conducting a comprehensive interscholastic athletic program for both boys and girls.

5510      DISTRICT TRANSPORTATION SERVICES

Recorded here are expenses related to the supervision and scheduling of student transportation services.

5540      CONTRACT TRANSPORTATION

Expenditures for the provision of transportation services to students are charged in this functional area. Costs in this budget area include busing for students attending Harrison schools, for Harrison resident students attending non-public schools within 15 miles of their homes and for students with disabilities attending special schools.

5550      PUBLIC TRANSPORTATION

Reimbursement to students for fares paid where services of a public service corporation are utilized to provide student transportation.

5581      BOCES TRANSPORTATION

Expenditures for transportation services provided by Board of Cooperative Educational Services.

9010-9060      EMPLOYEE BENEFITS

All expenditures in this section of the Budget are either mandated by law (teaching and non-teaching retirement, social security, workers compensation), or are in negotiated contracts (health, dental, vision, etc.)

9901      TRANSFER TO OTHER FUNDS/DEBT SERVICE

This account is used to record the transfer of funds to the appropriate accounts including amounts provided for reserves. Also budgeted here are the annual principal and interest payments on bonds sold for school construction projects and large tax settlements.

**Harrison Central School District  
Estimated Tax Rate 2021-2022  
Proposed Budget - Board Adopted April 21, 2021**

<b>2021-22 Proposed Budget</b>	<b>\$125,558,025</b>
<b>Local Revenue &amp; State Aid</b>	<b>(\$10,017,081)</b>
<b>Estimated Appropriated Fund Balance</b>	<b>(\$2,450,000)</b>
<b>Tax Levy</b>	<b><u>\$113,090,944</u></b>

<b>Estimated Assessment 2021-22 (Harrison only)</b>	<b>\$126,439,677</b>
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<b>Tax Rate per \$1,000 (2021-22) Estimated</b>	<b>\$893.04</b>
<b>Tax Rate per \$1,000 (2020-21) Actual</b>	<b><u>(\$871.42) *</u></b>
<b>Estimated Increase in Tax Rate (per \$1,000)</b>	<b><u>\$21.62</u></b>

<b>Tax Levy Increase</b>	<b>1.89%</b>
<b>Estimated Percentage Increase in Tax Rate 2021-22</b>	<b>2.48%</b>
<b>Budget to Budget Increase 2021-22</b>	<b>1.73%</b>

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**Small portions of Rye and North Castle are located within Harrison's boundaries.  
Estimated tax rates for 2021-22 are as follows:**

<b>Harrison</b>	<b>\$893.04</b>
<b>Rye (assessed at 100% of property value)</b>	<b>\$13.13</b>
<b>North Castle</b>	<b>\$551.58</b>

*\* 2020-21 tax rate was adjusted to actual upon issuance of the warrant.*

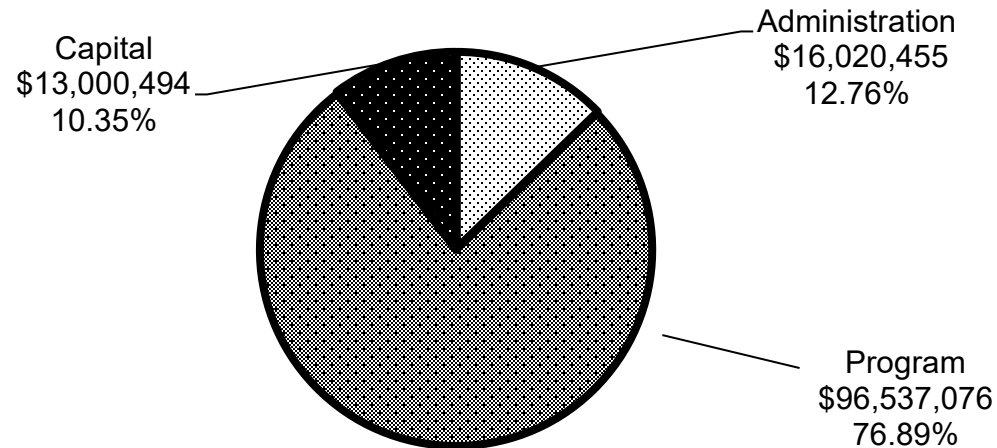


**Harrison Central School District**  
**Revenue Budget**  
**2021-22**

Code	Revenue Type	2015-16 Actual Revenue	2016-17 Actual Revenue	2017-18 Actual Revenue	2018-19 Actual Revenue	2019-20 Adopted Revenue	2020-21 Adopted Revenue	2021-22 Proposed Revenue
A 1001	REAL PROPERTY TAXES	95,157,133	95,941,142	97,972,630	101,881,748	105,447,249	110,990,190	113,090,944
A 1081	PAYMENTS IN LIEU OF TAXES	869,535	1,040,600	1,091,274	1,186,567	1,179,981	1,169,629	1,193,283
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT	4,226,290	4,130,701	4,138,721	3,885,215	3,257,102	TBD	TBD
	Sub Total Property Taxes & PILOT	100,252,958	101,112,443	103,202,625	106,953,530	109,884,332	112,159,819	114,284,227
A 1120	NON-PROPERTY TAX DIST. BY COUNTY	1,445,746	1,497,217	1,583,371	1,599,024	1,630,000	1,980,000	2,250,000
A 1310	DAY SCH. TUITION FROM INDIVIDUALS	8,560	5,115	4,465	4,568	-	-	-
A 1335	FEES & CHARGES (OTHER)	33,407	8,908	31,182	10,276	12,000	12,000	12,000
A 2230	TUITION-OTHER DISTRICTS	158,976	226,154	234,231	47,671	50,000	37,500	34,500
A 2280	HEALTH SERVICES - OTHER DIST.	240,472	224,518	247,757	272,770	240,000	240,000	275,000
A 2401	INTEREST & EARNINGS	133,699	246,030	518,869	856,914	650,000	370,000	218,000
A 2410	RENTAL OF PROPERTY - MISC	-	10,216	2,570	-	2,500	2,500	2,500
A 2620	FORFEITURE OF DEPOSITS	100	-	-	-	-	-	-
A 2665	SALE OF EQUIPMENT	46,383	30,098	2,759	13,201	-	-	-
A 2680	INSURANCE RECOVERIES	16,074	3,315	40,059	5,575	-	-	-
A 2683	SELF INS. RECOVERIES	18,912	25,499	-	57,382	-	-	-
A 2690	OTHER COMPENSATION FOR LOSS	75,000	-	-	-	-	-	-
A 2701	REFUNDS FOR BOCES AIDED SERV.	61,528	44,630	94,063	69,176	25,000	25,000	25,000
A 2703	REFUND OF PRIOR YRS EXPEND.	452,603	559,015	692,820	573,786	450,000	725,000	671,651
A 2705	GIFTS & DONATIONS	-	-	17,000	7,000	-	-	-
A 2770	MISCELLANEOUS REVENUES	1,848	9,699	334	901	20,160	25,214	25,214
A 2770.01	HHS THEATER TICKET SALES	28,047	30,365	20,148	16,202	20,000	16,000	16,000
A 3101	STATE AID - BASIC FORMULA	2,998,729	3,364,821	3,469,584	3,628,074	4,029,685	3,961,849	4,064,705
A 3102	EXCEL AID	7,372	8,751	8,660	16,795	-	-	-
A 3103	BOCES AID	276,734	289,739	285,617	306,455	332,274	391,981	437,787
A 3104	CRP TUITION	156,800	152,663	203,356	235,284	263,270	263,270	347,370
A 3260	TEXTBOOK AID	272,086	269,348	271,038	269,523	270,902	267,663	261,741
A 3262	COMPUTER SOFTWARE AID	62,976	62,946	63,725	63,860	62,946	63,860	65,149
A 3263	LIBRARY AID	26,275	26,262	26,587	26,643	26,262	26,643	27,181
A 4601	FEDERAL AID-MEDICAID ASSISTANCE	33,077	74,801	-	-	-	90,000	90,000
A 4960	FEDERAL EMER. ASSIST AID	-	-	-	33,375	-	-	-
A 5031	INTERFUND TRANSFER	3,417	-	-	681,124	440,000	170,000	-
	Sub Total Local Revenue	6,558,821	7,170,107	7,818,195	8,795,578	8,524,999	8,668,480	8,823,798
	APPROPRIATED FUND BALANCE	-	-	-	-	800,000	1,325,000	1,000,000
	APPROPRIATED RESERVE	-	-	-	-	200,000	1,275,000	1,450,000
	Total Revenue	\$106,811,778	\$108,282,550	\$111,020,820	\$115,749,108	\$119,409,331	\$123,428,299	\$125,558,025

\* Since the STAR amount cannot be determined at this time, the revenue associated with STAR is included with Real Property Taxes.

## 2021-22 EXPENDITURE BUDGET



**Administration Component** includes business office expenses; curriculum development and supervision (principals and assistants); professional staff development; all central services including data processing, printing and mailing costs, general liability insurance, central purchasing, records management, public information; legal services; District Clerk; and fringe benefits associated with all administrative employees.

**Program Component** includes expenses for student instruction including instructional salaries and benefits, computers/software, textbooks, equipment, supplies, library materials, instructional media, special education, vocational, guidance, health, psychological services, social work services; interscholastic athletics; and transportation.

**Capital Component** includes expenses necessary to maintain all school buildings and grounds. This component includes electricity, gas and oil, telephone service, water and all expenses necessary to operate six school buildings. Sewer property tax assessments, judgments and claims against the school district and debt service are also included in the Capital Component.

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Board of Education - 1010</b>									
400-08-0000 Contractual	21,373	22,263	21,803		26,500		25,250	-5%	
490-08-0000 Boces Serv.-Policy Manuals	4,400	3,400	3,500		4,400		4,400	0%	
500-08-0000 Material & Supplies	798	390	61		900		650	-28%	
Sub Total	26,571	26,053	25,364	-	31,800	-	30,300	-5%	
<b>District Clerk - 1040</b>									
160-08-0000 Non Instructional Salary	20,928	20,358	20,358		21,076		20,765	-1%	
Sub Total	20,928	20,358	20,358	-	21,076	-	20,765	-1%	
<b>District Meeting - 1060</b>									
444-08-0000 Fees Insp. & Clerks	12,705	11,298	4,226		15,500		13,250	-15%	
490-08-0000 Boces Svcs.- Elections	12,086	12,222	12,241		14,250		14,000	-2%	
500-08-0000 Material & Supplies	364	330	8,433		500		5,500	1000%	Covid-related expenses - Budget vote
Sub Total	25,155	23,850	24,900	-	30,250	-	32,750	8%	
<b>Chief School Administrator - 1240</b>									
150-08-0000 Superintendent Salary	400,181	429,431	438,020	1.00	412,412	1.00	420,660	2%	
160-08-0000 Secretarial	136,342	142,586	148,832	1.50	153,755	1.50	146,342	-5%	
160-08-0009 Secretarial O.T.	-	-	-		-		-		
200-08-0000 Equipment	-	415	-		-		2,200		
400-08-0000 Contractual Services	13,343	11,111	11,414		14,200		13,000	-8%	
401-08-0000 Contractual Benefits	31,420	-	-		-		-		
490-08-0000 Boces Svcs.- L/R Planning	9,530	9,530	10,800		10,100		11,200	11%	
500-08-0000 Material & Supplies	2,818	2,391	2,577		3,100		2,950	-5%	
Sub Total	593,634	595,464	611,643	2.50	593,567	2.50	596,352	0%	
<b>Business Administration - 1310</b>									
150-08-0000 Assist. Supt. Salary-Bus.	285,214	265,773	273,717	1.00	260,100	1.00	255,000	-2%	
160-08-0000 Business Staff Salary	428,990	441,197	431,188	5.00	459,914	5.00	467,024	2%	
160-08-0009 Business Staff O.T.	528	-	1,326		2,500		2,000	-20%	
200-08-0000 Equipment	965	974	-		1,500		1,000	-33%	
400-08-0000 Contractual Services	4,970	15,430	9,850		17,950		12,700	-29%	2020-21 was a full valuation year for GASB 45
401-08-0000 Contractual Benefits	15,200	41,200	41,200		41,200		11,200	-73%	
403-09-0000 Conferences	2,871	2,631	421		3,000		3,000	0%	
461-08-0000 Software Support	3,200	3,200	3,200		3,200		3,200	0%	
490-08-0000 Boces Services	55,036	55,663	54,986		61,300		63,100	3%	
500-08-0000 Material & Supplies	4,482	7,014	6,283		6,000		6,000	0%	
Sub Total	801,456	833,082	822,171	6.00	856,664	6.00	824,224	-4%	
<b>Auditing Services - 1320</b>									
400-08-0000 Internal Auditor & Claims Auditor	36,444	31,053	29,400		44,500		44,500	0%	
401-08-0000 Contractual Auditing Services	44,075	42,800	43,600		45,000		45,000	0%	
Sub Total	80,519	73,853	73,000	-	89,500	-	89,500	0%	
<b>Treasurer - 1325</b>									
160-08-0000 Treasurer Salary	146,686	145,512	151,487	1.00	147,723	1.00	150,677	2%	
400-08-0000 Contractual Services	95	-	-		1,000		300	-70%	
401-08-0000 Contractual Benefits	3,000	8,500	8,500		10,000		10,000	0%	
Sub Total	149,781	154,012	159,987	1.00	158,723	1.00	160,977	1%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Purchasing Services - 1345</b>									
160-08-0000 Purchasing Agent Salary	108,714	111,396	113,710	0.94	115,796	0.94	117,534	2%	
400-08-0000 Contractual Services	32,049	36,823	39,061		39,500		40,000	1%	
Sub Total	140,763	148,219	152,771	0.94	155,296	0.94	157,534	1%	
Total Finance Department	1,172,519	1,209,166	1,207,929	7.94	1,260,183	7.94	1,232,235	-2%	
<b>Legal Services - 1420</b>									
400-22-0000 Impartial Hearings	15,375	6,230	15,424		85,000		65,000	-24%	
401-08-0000 Contractual	273,081	269,867	220,727		425,000		415,000	-2%	
403-08-0000 Union Negotiations	-	-	-		-		-		
Sub Total	288,456	276,097	236,151	-	510,000	-	480,000	-6%	
<b>Personnel Services - 1430</b>									
150-08-0000 Assist. Supt. Salary	230,115	231,617	236,283	1.00	230,994	1.00	245,994	6%	
160-08-0000 Secretarial	211,733	187,143	194,888	2.50	201,482	2.50	199,784	-1%	
160-08-0009 Secretarial O.T.	1,884	1,159	-		1,600		1,400	-13%	
200-08-0000 Equipment	950	-	1,821		2,500		2,500	0%	
401-08-0000 Contractual Services	44,139	32,516	28,461		55,000		52,000	-5%	
401-09-0000 Contractual Benefits	13,000	16,200	18,200		21,200		23,200	9%	
402-08-0000 Advertising	1,000	1,750	-		2,000		2,000	0%	
403-08-0000 Recruiting	5,313	3,692	325		6,500		5,900	-9%	
490-08-0000 Boces Svcs. Recruiting	35,331	66,661	43,534		70,000		65,000	-7%	
500-08-0000 Material & Supplies	1,824	1,540	1,442		3,200		2,750	-14%	
Sub Total	545,289	542,278	524,954	3.50	594,476	3.50	600,528	1%	
<b>Records Management - 1460</b>									
160-08-0000 Records Management Officer	2,837	2,837	2,837		2,886		2,936	2%	
400-09-0000 Contractual Services	-	-	-		-		-		
Sub Total	2,837	2,837	2,837	-	2,886	-	2,936	2%	
<b>Public Information - 1480</b>									
401-08-0000 School & Comm. Related	2,206	3,637	2,980		7,500		6,000	-20%	
402-08-0000 Legal Notices	7,621	11,114	4,227		13,000		11,500	-12%	
446-08-0000 Consultant Public Relations	63,000	53,100	65,540		70,000		72,000	3%	
500-08-0000 Material & Supplies	73	96	96		600		500	-17%	
501-08-0000 D.W. Newsletters	3,086	5,883	2,676		6,000		4,750	-21%	
Sub Total	75,986	73,830	75,519	-	97,100	-	94,750	-2%	
Total Staff	912,568	895,042	839,461	3.50	1,204,462	3.50	1,178,214	-2%	
<b>Operation of Plant - 1620</b>									
160-08-0000 Director of Facilities Salary	174,044	180,308	185,278	1.00	182,237	1.00	191,550	5%	
160-08-0001 Asst. Dir. of Facilities Salary	-	-	-		-		-		
160-09-0000 District-Wide Custodians	2,317,886	2,357,431	2,432,517	37.50	2,542,968	38.50	2,610,301	3%	
160-09-0001 Clerical Salary	62,289	65,975	68,603	1.00	71,773	1.00	64,765	-10%	
160-09-0009 Clerical Salary-O.T.	-	-	-		700		1,200	71%	
161-09-0009 Per Diem Subs Salary	7,672	35,861	30,340		55,000		60,000	9%	
162-09-0000 Courier Salary	20,577	21,362	15,242		25,320		24,000	-5%	
162-09-0009 Custodial O.T.	7,381	20,600	21,682		36,000		34,000	-6%	
163-09-0000 Absence Coverage O.T.	3,710	1,237	1,288		5,600		4,500	-20%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual	Actual	Actual	FTE	Adopted	FTE	Proposed	Budget to	
		Expenses	Expenses	Expenses		Budget		Budget	Budget % Inc.	
163-09-0009	Sal. Summer Wiring Tech./Security	56,631	35,377	13,365		40,000		40,000	0%	
164-09-0000	O.T. Building Checks	50,588	53,065	52,435		58,000		59,000	2%	
165-09-0000	O.T. Construction	18,861	52,079	20,477		40,000		35,000	-13%	
166-09-0000	O.T. Recreation Dept.	2,655	8,275	(10,050)		6,200		6,500	5%	
167-09-0000	O.T. Athletics	34,149	22,279	16,702		32,000		29,000	-9%	
168-09-0000	O.T. Snow Removal	11,708	2,946	4,347		21,000		18,000	-14%	
169-09-0000	O.T. Other	-	-	-		1,000		1,000	0%	
200-08-0000	Equipment	10,357	18,387	56,818		45,000		45,000	0%	
202-09-0000	Equipment-Telephone	256	300	1,279		800		800	0%	
400-09-0000	Contractual Services	282,133	285,799	399,665		280,000		295,000	5%	
431-09-0000	Oil	-	-	-		-		-	-	
432-09-0000	Gas	396,783	374,987	375,089		425,000		420,000	-1%	
433-09-0000	Electricity	612,649	538,945	425,301		535,000		535,000	0%	
434-09-0000	Telephone	240,037	241,906	250,196		236,020		239,000	1%	
435-09-0000	Water	92,000	75,037	72,922		96,000		92,000	-4%	
436-09-0000	Repairs - Telephone	653	-	-		-		-	-	
438-09-0000	Uniforms & Shoes	15,873	15,471	16,474		17,500		17,500	0%	
439-09-0000	Fuel - Vehicles	17,239	17,486	14,218		23,500		23,000	-2%	
440-09-0000	Professional Devel. Tuition Reimb.	1,120	1,045	665		3,000		-	-100%	
464-09-0000	Building Repairs-Major Projects	969,044	1,053,485	1,120,528		410,000		395,000	-4%	
465-09-0000	Repairs - General	490,190	572,540	607,560		305,000		310,000	2%	
465-09-0001	Repairs - Equipment	10,534	17,244	1,462		17,500		17,000	-3%	
466-09-0000	Repairs - Vehicles	10,517	24,331	30,099		19,000		26,000	37%	
467-10-0000	Purchase- Purchase Portables	-	-	-		-		-	-	
468-09-0000	DW Health & Safety	47,432	39,629	23,211		33,000		32,000	-3%	
469-09-0000	COVID-19 Expenses	-	-	28,241		-		0		Purchase in 20-21
470-09-0000	Professional Services	143,819	138,388	71,009		60,000		65,000	8%	
490-09-0000	Boces Services	5,679	12,662	5,868		6,500		6,500	0%	
500-09-0000	Material & Supplies	263,161	249,306	194,528		220,000		222,500	1%	Includes filters for air purifiers
Sub Total		6,377,627	6,533,743	6,547,359	39.50	5,850,618	40.50	5,920,116	1%	
Maintenance of Plant - 1621										
160-09-0000	Maintenance Staff Salaries	781,813	821,002	853,303	10.00	882,070	10.00	864,261	-2%	
162-09-0009	Maintenance O.T.	1,775	2,799	1,598		20,000		12,000	-40%	
163-09-0000	Absence Coverage O.T.	-	-	910		-		-	-	
164-09-0000	Building Check O.T.	119	-	649		1,000		800	-20%	
165-09-0000	Construction O.T.	145,662	174,240	121,533		130,000		115,000	-12%	
166-09-0000	Recreation Dept. O.T.	537	126	-		1,000		500	-50%	
167-09-0000	Athletics O.T.	7,454	5,186	733		9,500		7,500	-21%	
168-09-0000	Snow Removal O.T.	11,354	3,819	3,556		16,000		15,000	-6%	
169-09-0000	Other O.T.	-	-	-		1,000		-	-100%	
200-09-0000	Equipment	32,343	86,997	67,810		32,000		32,000	0%	
500-09-0001	Upkeep/Improv. Of Grounds	77,613	36,086	22,942		39,000		38,000	-3%	
500-11-0000	Material & Supplies	22,084	20,779	34,720		30,000		30,000	0%	
Sub Total		1,080,754	1,151,034	1,107,754	10.00	1,161,570	10.00	1,115,061	-4%	
Central Printing & Mailing - 1670										
160-09-0000	Clerical Salary	63,358	65,634	67,246	1.00	68,033	1.00	68,800	1%	
200-09-0000	Postage Equipment	13,875	-	-		-		-	-	
400-01-0000	Postage - HHS	20,500	10,042	12,642		26,000		23,000	-12%	Includes \$10k for IB
400-02-0000	Postage - LMK	9,950	2,800	2,616		11,200		9,600	-14%	
400-03-0000	Postage - HAS	2,200	1,900	2,000		2,400		2,400	0%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
400-04-0000	Postage - PARSONS	1,800	1,450	2,000		2,400		2,400	0%	
400-05-0000	Postage - PURCHASE	2,000	1,200	1,300		2,100		2,100	0%	
400-06-0000	Postage - PRESTON	1,500	1,050	1,400		1,600		1,600	0%	
400-08-0000	Postage - DW & newsletters	12,366	11,227	29,267		13,500		16,000	19%	
400-09-0000	Contractual Services-mtr. rental & mtc.	1,905	1,898	1,608		3,000		2,700	-10%	
400-22-0000	Postage - Special ED.	8,750	6,550	4,700		9,300		8,200	-12%	
410-09-0000	Copier Lease-Administrative	31,386	39,880	31,980		41,000		41,000	0%	
411-09-0000	Print Management Service	4,880	1,950	5,070		5,200		5,200	0%	
500-09-0000	Material & Supplies	10,772	12,555	7,188		13,200		13,000	-2%	
Sub Total		185,242	158,136	169,017	1.00	198,933	1.00	196,000	-1%	
Central Data Operations - 1680										
161-09-0000	Computer System Analyst	291,668	299,106	306,114	3.00	310,532	3.00	315,192	2%	
161-09-0009	Computer System Analyst- O.T.	14,752	14,547	17,573		22,000		20,000	-9%	
200-09-0000	Equipment	124,077	109,612	119,928		129,450		104,700	-19%	
400-09-0000	Contractual Services	338,327	434,761	448,724		262,080		262,080	0%	
412-09-0000	Software Support	82,844	75,828	110,869		113,450		95,900	-15%	
460-09-0000	Software	191,166	84,377	70,267		79,100		66,050	-16%	
490-09-0000	Boces Services	34,917	32,753	37,432		35,000		35,000	0%	
500-09-0000	Material & Supplies	1,080	5,786	7,259		7,500		7,500	0%	
Sub Total		1,078,831	1,056,770	1,118,166	3.00	959,112	3.00	906,422	-5%	
Special Items										
1910-424-09	Insurance	301,328	298,075	328,081		342,172		360,443	5%	
1910-425-08	Student Accident Insurance	33,131	43,000	46,601		54,900		55,000	0%	
1920-400-09	School Association Dues	7,073	7,369	6,958		8,300		8,300	0%	
1930-400-09	Judgments & Claims	1,059,673	258,683	67,032		-		-		
1950-400-09	Assessments	115,774	116,539	126,970		125,000		127,000	2%	
1980-400-09	MTA Tax	-	-	-		-		-		
1981-490-09	Boces Administrative Charge	429,136	473,975	542,854		537,229		630,074	17%	Depletion of Boces OPEB reserves
Sub Total		1,946,115	1,197,641	1,118,496	-	1,067,601	-	1,180,817	11%	
Total General Support		13,419,944	12,867,257	12,790,447	67.44	12,379,172	68.44	12,409,033	0%	
Curriculum Development - 2010										
150-09-0000	Salaries - Instructional	243,169	246,202	246,183	1.00	248,937	1.50	371,647	49%	Provides for new C & I transition
160-09-0000	Salaries - Clerical	71,956	75,196	78,344	1.00	81,580	1.00	85,681	5%	
160-09-0009	Salaries - Clerical O.T.	-	-	-		1,000		-	-100%	
401-08-0000	Contractual Benefits	9,000	11,200	11,200		15,200		11,200	-26%	
401-09-0000	Tri- State	-	1,850	7,500		7,850		7,500	-4%	
490-09-0000	Boces Testing	76,056	76,558	74,570		82,000		82,000	0%	
500-09-0000	Material & Supplies	3,019	1,489	1,747		3,150		2,900	-8%	
Sub Total		403,200	412,495	419,544	2.00	439,717	2.50	560,928	28%	
Technology - District Wide -2011										
150-09-0000	Salaries - Instructional	184,701	188,295	191,961	1.00	197,668	1.00	200,161	1%	
160-09-0000	Salaries - Non- Instructional	-	-	-		-		-		
160-09-0009	Salaries - Non- Instructional OT	-	-	-		-		1,600		
Sub Total		184,701	188,295	191,961	1.00	197,668	1.00	201,761	2%	



**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
Supervision - Regular School - 2020									
150-01-0000 Principal/ Asst. Principal HHS	676,613	689,826	705,300	4.00	727,387	4.00	742,342	2%	
150-02-0000 Principal/ Asst. Principal LMK	470,189	479,492	490,982	3.00	513,117	3.00	511,169	0%	
150-03-0000 Principal/ Asst. Principal HAS	309,491	317,621	323,873	2.00	333,648	2.00	343,875	3%	
150-04-0000 Principal/ Asst. Principal PAR	310,865	319,982	326,221	2.00	336,081	2.00	343,200	2%	
150-05-0000 Principal/ Asst. Principal PUR	161,111	167,333	171,620	1.00	176,514	1.00	178,672	1%	
150-06-0000 Principal/ Asst. Principal PRE	178,451	181,920	186,458	1.00	192,141	1.00	194,463	1%	
150-09-0000 Supervisors District-Wide	851,628	843,843	1,030,828	7.00	1,157,340	7.00	1,160,318	0%	
150-09-0009 Instr. Addtl. Hrs./Contractual Bene.	120,793	128,753	133,661		146,000		147,500	1%	
150-21-0000 Athletic Director & Asst.	292,884	298,742	304,717	2.00	312,573	2.00	334,974	7%	
160-01-0000 Secretarial Salary HHS	403,696	396,684	414,291	7.00	423,808	7.00	433,380	2%	
160-01-0008 Secretarial Salary HHS Subs	-	-	-		-		-		
160-01-0009 Secretarial Salary HHS- O.T.	590	1,385	744		2,200		1,800	-18%	
160-02-0000 Secretarial Salary LMK	178,892	162,353	174,038	3.00	195,915	3.00	195,812	0%	
160-02-0009 Secretarial Salary LMK- O.T.	3,584	6,256	1,214		4,800		4,500	-6%	
160-03-0000 Secretarial Salary HAS	117,860	110,306	112,181	2.00	118,286	2.00	121,582	3%	
160-03-0009 Secretarial Salary HAS- O.T.	-	2,017	2,014		2,500		2,500	0%	
160-04-0000 Secretarial Salary PAR	64,327	67,615	71,537	1.00	71,972	1.00	73,052	2%	
160-04-0008 Secretarial Salary PAR Subs	-	-	-		500		-	-100%	
160-04-0009 Secretarial Salary PAR- O.T.	10,180	10,823	5,618		11,750		6,500	-45%	
160-05-0000 Secretarial Salary PUR	69,278	71,929	73,565	1.00	74,541	2.00	118,798	59%	
160-05-0009 Secretarial Salary PUR- O.T.	-	-	-		1,000		-	-100%	
160-06-0000 Secretarial Salary PRES	123,300	125,448	100,803	2.00	133,728	2.00	115,166	-14%	
160-06-0008 Secretarial Salary PRES Subs	-	-	-		-		-		
160-06-0009 Secretarial Salary PRES- O.T.	-	2,140	-		2,200		1,800	-18%	
160-09-0000 Secretarial Salary - DW Spvr.	207,949	213,622	193,905	3.00	215,288	2.00	145,408	-32%	
160-21-0000 Secretarial Salary - Athletics	70,613	72,870	74,223	1.00	74,954	1.00	76,079	2%	
200-01-0000 Equipment HHS	-	-	1,505		2,000		2,000	0%	
200-02-0000 Equipment LMK	3,869	-	-		-		-		
200-04-0000 Equipment PAR	-	481	1,181		2,500		2,500	0%	
200-05-0000 Equipment PUR	6,049	-	-		-		-		
200-06-0000 Equipment PRES	-	-	-		1,000		1,000	0%	
200-21-0000 Equipment - Athletics	-	-	318		1,000		1,000	0%	
400-01-0000 Contractual Services HHS	-	183	294		800		1,000	25%	
400-02-0000 Contractual Services LMK	689	650	828		2,000		1,500	-25%	
400-03-0000 Contractual Services HAS	5,486	4,175	3,280		6,000		6,000	0%	
400-04-0000 Contractual Services PAR	3,933	3,100	16,955		4,000		4,000	0%	
400-05-0000 Contractual Services PUR	3,605	2,995	3,679		4,500		4,500	0%	
400-06-0000 Contractual Services PRES	3,600	3,294	3,698		3,700		3,700	0%	
400-08-0000 Tuition Reimbursement	5,000	10,000	4,880		15,000		15,000	0%	
400-21-0000 Contractual Services-Athletics	5,228	9,430	7,338		10,400		10,400	0%	
401-09-0000 Contractual Admin. (meetings)	3,731	3,750	3,900		3,900		3,900	0%	
500-01-0000 Material & Supplies HHS	1,377	641	2,139		3,000		3,100	3%	
500-02-0000 Material & Supplies LMK	6,947	4,918	3,481		12,000		12,000	0%	
500-03-0000 Material & Supplies HAS	3,706	3,496	3,307		6,000		6,000	0%	
500-03-0009 Paper HAS	5,170	6,458	6,294		6,300		6,300	0%	
500-04-0000 Material & Supplies PAR	5,412	6,211	7,324		7,500		7,500	0%	
500-04-0009 Paper PAR	4,929	4,705	5,191		5,200		5,200	0%	
500-05-0000 Material & Supplies PUR	8,009	2,461	917		3,000		3,000	0%	
500-05-0009 Paper PUR	3,677	3,627	3,283		4,000		4,000	0%	
500-06-0000 Material & Supplies PRES	2,447	2,518	2,157		2,500		2,500	0%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500-06-0009	Paper PRES	2,123	4,487	5,323		6,000		6,000	0%	
500-21-0000	Material & Supplies - Athletics	1,560	1,148	1,412		2,500		2,500	0%	
502-09-0001	Supplies K-12 Math	-	1,245	951		2,000		1,500	-25%	
502-09-0002	Supplies K-12 ELA	830	878	667		2,000		1,500	-25%	
502-09-0003	Supplies Elementary Ed	1,204	142	-		2,000		1,500	-25%	
502-09-0004	Supplies K-12 Social Studies	699	824	884		2,000		1,500	-25%	
502-09-0005	Supplies K-12 Science	1,294	952	513		2,000		1,500	-25%	
502-09-0006	Curr. Supv. - Math Secondary	-	139	-		2,000		1,500	-25%	
502-09-0007	Supplies K-12 LOTE/ESL	1,160	697	652		2,000		1,500	-25%	
502-09-0008	Supplies Fine & Performing Arts	1,437	298	2,038		1,000		1,000	0%	
Sub Total		4,715,465	4,754,863	4,992,182	42.00	5,358,043	42.00	5,378,990	0%	
Special Ed. Supv. - 2022										
150-22-0000	Instructional Salaries	467,712	474,182	480,618	3.00	499,632	3.00	505,784	1%	
160-22-0000	Clerical Salaries	232,857	220,504	243,424	3.79	250,145	4.00	261,082	4%	
160-22-0009	Clerical Salaries O.T.	284	4,829	655		12,000		7,000	-42%	
200-22-0000	Equipment	-	-	-		-		-		
400-22-0000	Contractual Services	4,832	2,736	369		4,500		3,500	-22%	
500-22-0000	Material & Supplies	3,814	5,283	2,915		7,000		5,000	-29%	
Sub Total		709,499	707,534	727,981	6.79	773,277	7.00	782,366	1%	
In-Service Training - 2070										
150-09-0000	Staff Dev.	83	-	-		-		-		
150-09-0001	Curriculum Development Salary	114,296	89,333	97,332		115,000		120,000	4%	
151-09-0001	Salary- Professional Development	-	-	-		-		-		
400-09-0000	Professional Development	229,888	234,328	144,752		185,000		175,000	-5%	
401-09-0000	Program Improvements	59,700	6,764	7,525		62,000		55,000	-11%	
480-09-0000	Textbooks/Publication IB	-	-	-		-		-		
490-09-0000	Boces- Staff Development	77,956	128,367	106,126		75,000		85,000	13%	NEWA testing moved to 2110.400
500-09-0000	Material & Supplies	9,252	6,753	549		8,500		7,500	-12%	
Sub Total		491,175	465,545	356,284	-	445,500	-	442,500	-1%	
Total Curriculum & Supervision		6,504,040	6,528,732	6,687,952	51.79	7,214,205	52.50	7,366,545	2%	
Regular School - Instruction - 2110										
120-02-0000	Instr. Salaries-LMK GR 6	1,356,211	1,286,536	1,334,195	11.00	1,529,492	11.00	1,487,274	-3%	
120-03-0000	Instructional Salaries-HAS	4,479,217	4,681,320	4,803,167	38.46	4,983,743	37.00	4,929,655	-1%	
120-04-0000	Instructional Salaries-PAR	4,287,735	4,289,360	4,378,580	37.94	4,601,076	35.50	4,477,995	-3%	
120-05-0000	Instructional Salaries-PUR	2,871,519	2,767,757	3,070,699	23.25	2,991,848	22.50	2,817,331	-6%	
120-06-0000	Instructional Salaries-PRES	3,569,162	3,562,621	3,615,910	29.05	3,750,920	29.10	3,761,730	0%	
132-01-0000	Instructional Salaries-HHS	9,211,488	9,750,992	10,231,170	89.41	10,784,103	90.30	11,192,102	4%	
132-01-0009	Instr. Salaries-HHS Addt'l. Hrs/6th Class	387,070	486,055	507,471		536,372		520,000	-3%	
132-02-0000	Instr. Salaries-LMK GR 7&8	5,977,109	5,798,444	5,964,688	52.64	6,158,763	53.33	6,383,607	4%	
132-02-0001	Review Classes - SAT	1,849	-	-		3,000		2,700	-10%	
132-02-0009	Instr. Salaries-LMK Addt'l Hrs/6th Class	136,076	139,879	248,149		184,000		184,000	0%	
132-11-0000	Improved Training DW	123,924	106,651	116,459		112,000		113,000	1%	
133-01-0000	Mentoring Salaries	24,840	19,520	12,573		28,000		25,000	-11%	
134-01-0000	Teaching Assist. Salaries HHS	54,069	55,150	82,229	2.00	83,900	3.00	130,692	56%	
134-02-0000	Teaching Assist. Salaries LMK	-	-	-		-		-		
134-03-0000	Teaching Assist. Salaries HAS	-	-	-		-		-		
134-04-0000	Teaching Assist. Salaries PAR	-	-	-		-		-		
134-05-0000	Teaching Assist. Salaries PUR	-	-	-		-		-		

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
134-06-0000 Teaching Assist. Salaries PRE	-	-	-		-		-		
140-09-0000 Temporary Substitutes	864,425	876,291	455,385		595,000		615,000	3%	
142-01-0000 Cafeteria Supervision HHS	-	-	-		-		-		
142-02-0000 Cafeteria Supervision LMK	56,404	56,664	37,378		63,500		62,000	-2%	
144-02-0000 Bus Supervision-LMK	4,808	3,153	2,079		5,000		4,500	-10%	
145-09-0000 Home Instruction	7,418	9,443	4,560		8,700		8,000	-8%	
150-09-0000 Unanticipated Staffing	-	-	-		587,350		-	-100%	
151-09-0000 Correction of Tests	-	-	-		-		-		
164-01-0000 Parking Attendants HHS	225,623	221,127	209,564	5.50	245,875	5.50	256,533	4%	
164-02-0000 Parking Attendants LMK	-	-	-		6,500		2,500	-62%	
165-01-0000 Teacher Aides Salaries HHS	105,980	119,332	141,752	5.32	152,439	4.31	134,891	-12%	Staffing change between schools
165-01-0009 Teacher Aides Sal. HHS Addt'l. Hrs	13,704	17,344	10,193		18,800		18,200	-3%	
165-02-0000 Teacher Aides Salaries LMK	127,815	135,310	147,371	5.96	150,348	5.58	146,855	-2%	
165-02-0009 Teacher Aides Sal. LMK Addt'l. Hrs	49,107	41,116	30,660		46,000		46,000	0%	
165-03-0000 Teacher Aides Salaries HAS	321,163	334,550	319,349	13.03	358,444	12.11	338,111	-6%	
165-03-0009 Teacher Aides Sal. HAS Addt'l. Hrs	12,693	30,621	22,177		24,000		25,000	4%	
165-04-0000 Teacher Aides Salaries PAR	333,533	326,887	366,160	12.87	375,819	12.59	360,247	-4%	
165-04-0009 Teacher Aides Sal. PAR Addt'l. Hrs	13,669	24,362	9,689		18,000		16,000	-11%	
165-05-0000 Teacher Aides Salaries PUR	267,574	274,704	272,287	9.64	292,599	8.64	252,078	-14%	Staffing change between schools
165-05-0009 Teacher Aides Sal. PUR Addt'l. Hrs	21,448	33,050	11,467		21,000		22,000	5%	
165-06-0000 Teacher Aides Salaries PRES	208,989	220,139	231,914	9.69	254,238	8.69	230,258	-9%	Staffing change between schools
165-06-0009 Teacher Aides Sal. PRES Addt'l. Hrs	1,767	7,740	2,569		7,400		7,400	0%	
200-01-0000 Equipment HHS	7,693	5,525	5,985		12,000		12,000	0%	
200-01-0007 Equipment Planetarium	-	-	-		5,000		5,500	10%	
200-02-0000 Equipment LMK	16,419	5,820	4,416		16,000		18,000	13%	
200-03-0000 Equipment HAS	1,058	18,555	3,396		3,500		3,500	0%	
200-04-0000 Equipment PAR	4,335	2,455	18,921		6,700		4,500	-33%	
200-05-0000 Equipment PUR	1,885	2,178	15,356		-		-		
200-06-0000 Equipment PRES	2,439	11,593	24,833		11,200		5,000	-55%	
200-09-0009 Equipment DW	29,087	103,631	29,704		70,000		60,000	-14%	
200-21-0001 Equipment-Phys. Ed HHS	720	-	740		1,000		1,000	0%	
200-21-0002 Equipment-Phys. Ed LMK	-	1,900	1,686		2,000		1,500	-25%	
200-21-0003 Equipment-Phys. Ed HAS	469	1,000	740		1,300		1,300	0%	
200-21-0004 Equipment-Phys. Ed PAR	971	1,203	2,222		1,500		2,000	33%	
200-21-0005 Equipment-Phys. Ed PUR	632	722	837		900		900	0%	
200-21-0006 Equipment-Phys. Ed PRES	275	1,802	1,937		2,000		2,000	0%	
201-09-0000 Music & Art Equipment-DW	22,042	18,093	7,969		34,000		31,000	-9%	
400-01-0000 Contractual Services HHS	28,803	15,631	24,433		25,000		25,000	0%	
400-01-0001 Contractual HHS-IB	209,712	212,791	175,112		164,875		165,475	0%	
400-01-0007 Contractual Svcs. - Planetarium	-	-	3,500		3,000		3,000	0%	
400-02-0000 Contractual Services LMK	10,253	1,390	1,568		7,500		7,500	0%	Translation svcs. In DW 2110.400.09
400-02-0002 Contractual LMK-IB	9,500	1,139	2,030		19,000		31,100	64%	LMK IB annual fees & external assessment
400-08-0002 Testing DW	38,178	38,138	35,313		45,000		45,000	0%	
400-09-0000 DW Translation Services	-	8,157	-		8,500		6,000	-29%	
400-21-0000 Contractual - Phys. Ed	3,262	1,310	225		3,500		3,500	0%	
402-09-0000 Home Instruction	91,889	50,342	36,244		95,000		75,000	-21%	
403-09-0001 Teacher Conferences HHS	2,091	1,502	4,634		8,925		7,200	-19%	
403-09-0002 Teacher Conferences LMK	89	530	408		6,600		5,370	-19%	
403-09-0003 Teacher Conferences HAS	1,132	461	908		3,825		2,994	-22%	
403-09-0004 Teacher Conferences PAR	440	443	1,341		3,600		2,982	-17%	
403-09-0005 Teacher Conferences PUR	789	1,107	-		2,325		2,022	-13%	
403-09-0006 Teacher Conferences PRES	2,323	992	937		2,700		2,256	-16%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
410-09-0000	Copier Lease-Instructional	281,726	349,029	287,820		345,000		345,000	0%	
411-09-0000	Print Management Service	44,320	-	45,630		4,600		46,000	900%	
450-09-0001	Program Initiative - Secondary	39,952	7,631	42,748		48,375		48,575	0%	
450-09-0002	Program Initiative - Elementary	59,008	25,634	58,765		52,200		53,940	3%	
451-03-0000	Material & Supplies HAS-AIS	1,191	1,348	658		2,500		2,500	0%	
451-04-0000	Material & Supplies PAR-AIS	3,019	2,509	1,699		3,800		3,800	0%	
451-05-0000	Material & Supplies PUR-AIS	655	906	994		1,000		1,000	0%	
451-06-0000	Material & Supplies PRES-AIS	2,960	2,938	2,886		3,000		3,000	0%	
461-09-0000	Music Contractual DW	15,508	24,224	24,072		29,000		29,000	0%	
462-09-0000	Arts Contractual DW	-	-	-		-		-		
465-01-0000	Equipment Repair HHS	501	225	-		2,500		2,500	0%	
465-02-0000	Equipment Repair LMK	1,000	2,058	1,733		3,500		3,000	-14%	
465-03-0000	Equipment Repair HAS	-	-	-		250		250	0%	
465-04-0000	Equipment Repair PAR	234	-	-		500		500	0%	
465-21-0000	Equipment Repair Phys. Ed	1,550	2,406	-		1,500		1,500	0%	
474-00-0000	Tuition - General Ed. Private	-	-	21,424		-		-		
480-03-0000	Textbooks HAS	37,124	19,988	35,187		38,290		39,130	2%	
480-04-0000	Textbooks PAR	24,955	24,748	31,831		31,590		30,940	-2%	
480-05-0000	Textbooks PUR	11,247	8,489	11,535		12,000		12,000	0%	
480-06-0000	Textbooks PRES	33,681	21,081	22,927		18,025		17,505	-3%	
481-09-0000	K-12 Math Consumables	62,809	59,748	61,957		64,000		65,000	2%	
482-09-0000	K-12 Science Consumables	24,072	10,738	10,613		80,800		79,101	-2%	Includes Science 21
483-01-0000	Textbooks HHS	220	2,347	540		2,500		2,500	0%	
483-01-0001	Textbooks HHS-IB	-	-	-		-		-		
483-01-0002	Textbooks HHS-ELA	7,093	12,833	4,454		5,000		5,000	0%	
483-01-0004	Textbooks HHS-Social Studies	14,221	11,176	16,499		11,277		11,300	0%	
483-01-0005	Textbooks HHS-Science	-	11,970	11,098		2,000		7,000	250%	
483-01-0006	Textbooks HHS-Technology	-	-	-		-		-		
483-01-0008	Textbooks HHS-Arts	3,725	5,817	4,796		7,000		7,000	0%	
483-01-0009	Textbooks HHS-World/ENL	3,358	5,999	3,226		6,000		6,000	0%	
483-01-0010	Textbooks HHS-Math	4,530	3,396	3,637		5,200		4,000	-23%	
483-02-0000	Textbooks LMK	34,248	45,177	29,033		45,000		45,000	0%	
484-09-0000	Textbooks Priv/Paroch.	6,441	10,258	8,254		8,500		8,700	2%	
488-03-0000	Elem. Workbooks - HAS	415	1,371	-		2,500		2,500	0%	
488-04-0000	Elem. Workbooks - PAR	2,503	2,164	3,748		4,200		4,200	0%	
488-05-0000	Elem. Workbooks - PUR	3,707	3,294	3,509		5,000		5,000	0%	
488-06-0000	Elem. Workbooks - PRES	-	-	-		7,000		7,000	0%	
489-01-0000	Sec. Workbooks - HHS	-	-	-		30,365		30,400	0%	
489-02-0000	Sec. Workbooks - LMK	-	-	-		-		-		
490-09-0000	Instruction Boces - Textbook Loan	40,685	44,311	39,311		48,000		48,000	0%	
490-09-0009	Instruction Boces - iTutor	-	4,020	5,500		-		-		
491-09-0000	Boces - Alternative High School	-	-	-		-		-		
500-01-0000	Material & Supplies HHS	90,216	139,884	41,066		55,000		50,000	-9%	
500-01-0002	Material & Supplies HHS-ELA	1,037	597	2,080		1,200		1,200	0%	
500-01-0004	Material & Supplies HHS-Social Studies	2,325	1,493	936		3,600		3,600	0%	
500-01-0005	Material & Supplies HHS-Science	29,618	31,543	33,465		40,000		38,000	-5%	
500-01-0006	Material & Supplies HHS-Technology	20,210	14,711	14,856		25,000		18,000	-28%	
500-01-0008	Material & Supplies-Art	23,868	16,277	28,189		30,600		31,000	1%	
500-01-0009	Material & Supplies HHS-World/ENL	1,185	126	747		1,300		1,300	0%	
500-01-0010	Material & Supplies HHS-Math	805	980	4,738		4,000		4,000	0%	
500-01-0007	Material & Supplies Planetarium	-	-	-		-		-		
500-02-0000	Material & Supplies LMK	54,693	72,224	65,918		91,000		85,000	-7%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual	Actual	Actual	FTE	Adopted	FTE	Proposed	Budget to	
		Expenses	Expenses	Expenses		Budget		Budget	Budget % Inc.	
500-03-0000	Material & Supplies HAS	37,314	24,819	22,871		36,400		39,130	8%	
500-04-0000	Material & Supplies PAR	25,837	30,167	22,127		31,590		30,940	-2%	
500-05-0000	Material & Supplies PUR	28,650	31,942	29,131		46,000		36,000	-22%	
500-06-0000	Material & Supplies PRES	25,017	32,864	23,250		25,025		24,505	-2%	
500-21-0001	Material & Supplies Phys Ed. HHS	3,636	4,743	4,754		4,700		5,000	6%	
500-21-0002	Material & Supplies Phys Ed. LMK	2,023	3,270	3,559		3,000		2,750	-8%	
500-21-0003	Material & Supplies Phys Ed. HAS	2,381	2,282	1,903		2,500		2,500	0%	
500-21-0004	Material & Supplies Phys Ed. PAR	2,495	2,344	2,490		2,500		2,500	0%	
500-21-0005	Material & Supplies Phys Ed. PUR	2,199	2,198	2,148		2,200		2,200	0%	
500-21-0006	Material & Supplies Phys Ed. PRES	1,998	1,848	1,578		2,000		2,000	0%	
501-01-0000	Printing HHS	3,950	155	710		5,000		5,000	0%	
501-02-0000	Printing LMK	2,883	253	256		3,500		2,000	-43%	
501-21-0018	Printing Phys. Ed	-	-	-		-		-		
502-01-0000	Graduation HHS	23,279	9,070	126,788		30,000		30,360	1%	
502-02-0000	Graduation LMK	770	862	300		2,700		2,500	-7%	
502-09-0001	Prog. Improv. Elem. Math & Sci.	-	-	-		-		-		
502-09-0002	Prog. Improv. Elem. Eng./S.S.	-	-	-		-		-		
502-09-0003	Prog. Improv. Sec. ELA	-	-	-		-		-		
502-09-0004	Prog. Improv. Sec S.S.	-	-	-		-		-		
502-09-0005	Prog. Improv. Sec Sci.	-	-	-		-		-		
502-09-0006	Prog. Improv. Sec. Math	-	-	-		-		-		
Sub Total		36,755,922	37,337,013	38,275,183	345.76	40,925,466	339.15	40,500,584	-1%	
Program for Students with Disabilities - 2250										
134-01-0000	Teaching Assistant HHS	96,772	101,333	103,582	3.00	150,668	2.00	111,481	-26%	
134-02-0000	Teaching Assistant LMK	43,465	46,585	55,001	1.00	52,524	3.00	155,198	195%	
134-03-0000	Teaching Assistant HAS	180,718	190,849	195,414	4.00	209,485	3.00	161,379	-23%	
134-04-0000	Teaching Assistant PAR	149,091	148,884	157,448	3.00	163,502	3.00	164,826	1%	
134-05-0000	Teaching Assistant PUR	95,907	99,196	102,641	3.00	150,421	2.00	111,345	-26%	
145-09-0000	Home Instruction Special Ed.	-	-	864		-		-		
150-01-0000	Instructional Salaries HHS	1,537,513	1,706,535	1,976,068	18.50	2,137,117	18.00	2,176,837	2%	
150-02-0000	Instructional Salaries LMK	2,006,299	2,085,609	2,109,976	18.00	2,214,476	19.00	2,359,922	7%	
150-03-0000	Instructional Salaries HAS	867,703	917,873	1,012,554	10.52	1,069,868	8.60	892,234	-17%	Staffing change between schools
150-04-0000	Instructional Salaries PAR	786,482	775,935	914,073	7.56	954,892	9.10	1,065,453	12%	Staffing change between schools
150-05-0000	Instructional Salaries PUR	466,332	530,521	515,600	4.66	569,470	9.00	986,841	73%	Staffing change between schools
150-06-0000	Instructional Salaries PRES	557,255	591,945	588,073	5.00	645,601	6.00	740,007	15%	Staffing change between schools
150-09-0000	Instructional Salaries DW	185,619	191,336	199,758	2.13	264,151	2.15	274,133	4%	Staffing change between schools
155-09-0000	Instr. Salaries Summer Proj.	45,471	51,267	49,431		55,000		58,000	5%	
165-01-0000	Teacher Aides Salaries HHS	111,952	140,225	145,541	5.00	155,172	7.00	219,019	41%	Staffing change between schools
165-02-0000	Teacher Aides Salaries LMK	250,316	257,206	277,386	10.00	322,305	12.00	372,064	15%	Staffing change between schools
165-03-0000	Teacher Aides Salaries HAS	282,640	310,106	410,034	16.00	469,514	16.38	502,141	7%	
165-04-0000	Teacher Aides Salaries PAR	137,120	145,876	138,324	6.00	172,264	6.00	181,632	5%	
165-05-0000	Teacher Aides Salaries PUR	192,708	213,700	225,827	7.00	215,631	7.00	221,905	3%	
165-06-0000	Teacher Aides Salaries PRES	-	-	-		-		-		
165-09-0000	Teacher Aides Salaries Private/Parochial	-	-	-		-	1.00	25,111		
200-06-0000	Equipment PRES	-	-	-		-		-		
200-22-0000	Spec. Ed Equipment Dist.	9,353	7,052	11,119		16,000		20,000	25%	
400-22-0000	Contractual Services	25,405	32,959	53,175		40,000		15,000	-63%	
402-22-0000	Res./CSE Maint. By County 56%	49,743	37,536	4,108		75,000		272,000	263%	Anticipated additional placements
404-22-0000	Mileage Reimbursement	2,658	2,790	1,207		4,000		4,000	0%	
433-22-0000	Testing	8,062	9,148	6,966		12,500		12,500	0%	
470-22-0000	Tuition Private School	700,709	792,622	742,544		842,615		1,113,934	32%	Increased placements expected for Private

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
470-22-0003	Retroactive Tuition	8,549	45,237	17,131		12,000		20,000	67%	
470-22-0900	Tuition Public School	246,421	262,305	148,646		127,000		65,000	-49%	Decreased public placements
471-22-0000	Home Instruction	16,071	21,681	53,029		35,000		35,000	0%	
472-22-0000	Related Services	386,873	403,560	372,150		426,500		432,500	1%	
473-22-0000	In-District Non Public School Services	78,500	87,429	45,307		80,000		75,000	-6%	
480-22-0000	Textbooks DW	-	-	-		-		-		
490-22-0000	Boces Special Ed	530,118	717,901	534,709		940,810		540,790	-43%	Decreased placements expected for Boces
500-01-0000	Material & Supplies HHS	389	318	403		500		600	20%	
500-02-0000	Material & Supplies LMK	2,117	2,333	2,443		3,000		3,000	0%	
500-03-0000	Material & Supplies HAS	1,767	2,352	1,980		2,400		2,400	0%	
500-04-0000	Material & Supplies PAR	5,496	3,808	5,004		5,500		5,500	0%	
500-05-0000	Material & Supplies PUR	325	299	391		500		500	0%	
500-06-0000	Material & Supplies PRES	2,463	2,473	2,413		2,500		2,500	0%	
500-22-0000	Material & Supplies DW	15,652	17,142	9,899		16,000		16,000	0%	
Sub Total		10,084,034	10,953,926	11,190,219	124.37	12,613,886	134.23	13,415,752	6%	
<b>Occupational Education - 2280</b>										
490-09-0001	Boces Regular Occ. Ed.	239,228	304,233	397,984		486,948		533,913	10%	
490-22-0000	Boces Basic Occ. Ed Special Ed	20,577	10,349	94,662		150,213		85,836	-43%	
Sub Total		259,805	314,582	492,646	-	637,161	-	619,749	-3%	
<b>Summer School - 2330</b>										
150-01-0000	Instructional Salaries	106,028	131,262	134,981		-		-		
160-01-0000	Non Instr. Salaries	8,036	9,648	8,894		-		-		
500-01-0000	Material & Supplies	2,105	449	757		-		-		
Sub Total		116,169	141,359	144,632	-	-	-	-		
<b>Library &amp; Audio Visual - 2610</b>										
134-01-0000	Library Assistants HHS	109,888	112,050	114,256	2.00	116,974	2.00	117,941	1%	
134-03-0000	Library Assistants HAS	55,319	56,400	57,503	1.00	58,862	1.00	59,346	1%	
134-04-0000	Library Assistants PAR	54,569	43,129	38,186	1.00	40,982	1.00	43,147	5%	
134-05-0000	Library Assistants PUR	54,069	55,150	56,253	1.00	57,612	1.00	58,096	1%	
134-06-0000	Library Assistants PRES	54,069	55,150	56,253	1.00	57,612	1.00	58,096	1%	
150-01-0000	Instructional Salaries HHS	124,845	131,915	139,131	1.00	144,500	1.00	149,788	4%	
150-02-0000	Instructional Salaries LMK	142,723	142,629	145,003	1.00	79,700	-	-	-100%	
150-03-0000	Instructional Salaries HAS	120,390	124,487	131,566	1.00	136,798	1.00	141,966	4%	
150-04-0000	Instructional Salaries PAR	133,816	133,677	138,487	1.00	140,850	1.00	142,512	1%	
150-05-0000	Instructional Salaries PUR	145,668	145,588	148,029	1.00	150,613	1.00	155,067	3%	
150-06-0000	Instructional Salaries PRES	114,274	120,579	126,447	1.00	133,162	1.00	137,762	3%	
160-02-0000	Clerical Salaries LMK	-	-	-		-		-		
165-01-0000	Library Aides Salaries HHS	33,901	34,558	21,424	1.00	23,130	1.00	24,598	6%	
165-02-0000	Library Aides Salaries LMK	33,151	33,808	36,409	1.00	35,201	1.00	35,595	1%	
165-03-0000	Library Aides Salaries HAS	33,151	-	-		-		-		
165-04-0000	Library Aides Salaries PAR	-	-	-		-		-		
165-05-0000	Library Aides Salaries PUR	-	33,808	34,142	1.00	35,201	1.00	35,595	1%	
165-06-0000	Library Aides Salaries PRES	24,837	26,815	28,966	1.00	31,448	1.00	32,254	3%	
200-01-0000	Equipment HHS	779	2,756	-		1,000		1,000	0%	
200-02-0000	Equipment LMK	-	-	-		-		-		
200-03-0000	Equipment HAS	-	-	-		-		-		
200-04-0000	Equipment PAR	-	-	-		-		-		
200-06-0000	Equipment PRES	-	-	-		-		-		



**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
400-01-0000	Contractual Services HHS	3,743	4,129	4,881		6,000		6,000	0%	
400-02-0000	Contractual Services LMK	-	250	-		1,000		1,000	0%	
460-01-0000	Books HHS	12,481	10,886	7,897		12,600		12,600	0%	
460-02-0000	Books LMK	6,730	6,041	5,632		12,000		12,000	0%	
460-03-0000	Books HAS	7,699	7,589	4,654		8,400		9,030	8%	
460-04-0000	Books PAR	6,653	3,563	3,288		7,290		7,140	-2%	
460-05-0000	Books PUR	3,231	1,802	1,943		3,500		4,000	14%	
460-06-0000	Books PRES	4,772	4,420	4,818		5,775		5,655	-2%	
461-09-0000	Library Books Parochial	1,442	1,582	1,738		2,000		2,000	0%	
490-09-0001	Boces Services HHS	-	-	-		-		-		
500-01-0000	Material & Supplies HHS	1,923	5,657	62		1,800		1,800	0%	
500-02-0000	Material & Supplies LMK	323	322	285		500		500	0%	
500-03-0000	Material & Supplies HAS	2,455	1,523	1,781		3,000		3,000	0%	
500-04-0000	Material & Supplies PAR	2,111	1,931	1,032		3,500		3,500	0%	
500-05-0000	Material & Supplies PUR	965	1,188	356		1,500		1,500	0%	
500-06-0000	Material & Supplies PRES	1,397	2,095	1,788		2,300		2,300	0%	
Sub Total		1,291,374	1,305,477	1,312,210	16.00	1,314,810	15.00	1,264,788	-4%	
Audio Visual 2615										
200-01-0000	Equipment A/V HHS	-	-	330		500		600	20%	
200-04-0000	Equipment A/V PAR	-	-	-		-		-		
500-01-0000	Material & Supplies HHS	576	1,651	1,917		2,000		2,200	10%	
500-02-0000	Material & Supplies LMK	1,004	2,406	1,345		3,000		3,000	0%	
501-01-0000	Video Material HHS	-	-	-		-		-		
501-02-0000	Video Material LMK	-	-	-		-		-		
Sub Total		1,580	4,057	3,592	-	5,500	-	5,800	5%	
Educational TV 2620										
160-00-0000	Non Instructional Salary- Cable TV	82,650	84,843	86,724	1.00	87,929	1.00	89,868	2%	
160-09-0009	Non Instructional Sal. Cable TV O.T.	10,048	10,499	4,685		11,250		8,000	-29%	
200-09-0000	Equipment	-	1,296	1,220		1,800		1,500	-17%	
400-00-0000	Contractual Services	-	-	-		-		-		
465-09-0000	Equipment Repair	-	-	-		200		200	0%	
500-09-0000	Material & Supplies	2,280	1,626	396		2,200		2,200	0%	
Sub Total		94,978	98,264	93,025	1.00	103,379	1.00	101,768	-2%	
Computer Assisted Instruction - 2630										
165-01-0000	Computer Aides Salaries HHS	33,151	33,808	34,477	1.00	35,201	1.00	35,595	1%	
165-02-0000	Computer Aides Salaries LMK	32,801	33,458	32,195	1.00	34,851	1.00	35,245	1%	
200-01-0000	Equipment HHS	94,088	173,534	117,244		113,075		113,825	1%	
200-02-0000	Equipment LMK	81,978	81,361	93,503		122,400		112,700	-8%	
200-09-0000	Equipment Elementaries	141,149	164,583	149,484		154,150		174,800	13%	
400-09-0000	Contractual Services DW	-	-	-		-		-		
460-09-0000	Software DW	103,430	84,318	146,778		159,722		191,072	20%	Increase for EdPuzzle, Pear Deck, Science
461-09-0000	Software Parochial	3,659	3,953	-		5,000		5,000	0%	
465-09-0000	Equipment Repairs DW	-	-	-		700		700	0%	
480-09-0000	Textbooks	-	-	-		1,000		1,000	0%	
490-09-0002	Boces Services	93,216	97,853	101,379		138,405		243,380	76%	Moved costs from A1680
500-09-0000	Material & Supplies DW	32,823	32,215	36,413		42,000		42,000	0%	
Sub Total		616,295	705,083	711,473	2.00	806,504	2.00	955,317	18%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Attendance - 2805</b>									
160-08-0000 Data Management Staff	154,918	161,769	168,473	2.00	175,425	2.00	182,597	4%	
Sub Total	154,918	161,769	168,473	2.00	175,425	2.00	182,597	4%	
<b>Guidance - 2810</b>									
150-01-0000 Instructional Salaries HHS	627,710	645,264	798,273	7.00	832,328	7.00	866,684	4%	
150-02-0000 Instructional Salaries LMK	318,226	330,888	340,923	3.00	352,763	3.00	367,610	4%	
150-02-0009 After School Detention	-	-	-	-	-	-	-	-	
150-09-0000 Instructional Sal. DW/Summer Sched.	31,449	31,559	57,137	-	49,804	-	52,868	6%	
160-01-0000 Secretarial Salaries HHS	203,999	209,622	215,048	3.00	219,644	3.00	210,395	-4%	
160-01-0008 Secretarial Salaries HHS Subs	-	-	-	-	-	-	-	-	
160-01-0009 Secretarial Salaries HHS O.T.	12,284	10,292	3,873	-	13,000	-	13,000	0%	
160-02-0000 Secretarial Salaries LMK	53,975	55,590	56,956	1.00	57,634	1.00	58,245	1%	
160-02-0008 Secretarial Salaries LMK Subs	-	-	-	-	-	-	-	-	
160-02-0009 Secretarial Salaries LMK O.T.	-	279	-	-	-	-	-	-	
200-01-0000 Equipment HHS	-	-	-	-	-	-	-	-	
200-02-0000 Equipment LMK	-	-	-	-	-	-	-	-	
400-01-0000 Contractual Services HHS	574	-	-	-	1,000	-	1,000	0%	
400-02-0000 Contractual Services LMK	-	-	-	-	750	-	500	-33%	
500-01-0000 Material & Supplies HHS	1,250	2,021	1,861	-	3,500	-	3,500	0%	
500-02-0000 Material & Supplies LMK	1,913	1,849	333	-	2,500	-	2,500	0%	
Sub Total	1,251,380	1,287,364	1,474,404	14.00	1,532,923	14.00	1,576,302	3%	
<b>Health Services Regular School - 2815</b>									
160-01-0000 Nurses Salaries HHS	118,264	123,162	126,475	2.00	129,111	2.00	131,667	2%	
160-01-0009 Nurses Salaries HHS O.T./Subs	-	-	-	-	-	-	-	-	
160-02-0000 Nurses Salaries LMK	98,989	102,324	107,255	2.00	122,162	2.00	119,111	-2%	
160-02-0009 Nurses Salaries LMK O.T./Subs	-	-	-	-	-	-	-	-	
160-03-0000 Nurses Salaries HAS	74,031	58,328	73,777	1.43	76,862	1.43	79,285	3%	
160-03-0009 Nurses Salaries HAS O.T./Subs	-	-	-	-	-	-	-	-	
160-04-0000 Nurses Salaries PAR	57,592	60,744	76,236	1.43	79,364	1.43	61,823	-22%	
160-04-0009 Nurses Salaries PAR O.T./Subs	-	-	-	-	-	-	-	-	
160-05-0000 Nurses Salaries PUR	70,213	72,072	52,514	1.29	86,623	1.29	75,458	-13%	
160-05-0009 Nurses Salaries PUR O.T./Subs	-	-	-	-	-	-	-	-	
160-06-0000 Nurses Salaries PRES	73,056	73,719	76,752	1.29	79,707	1.29	82,173	3%	
160-06-0009 Nurses Salaries PRES O.T./Subs	-	-	-	-	-	-	-	-	
160-09-0000 Parochial Sch. Nurse/Head Nurse stp	71,782	74,483	69,183	1.00	71,644	1.00	73,988	3%	
160-09-0009 Nurse DW Sub/OT& Substitution	39,625	24,587	19,549	-	44,000	-	39,000	-11%	
200-04-0000 Equipment PAR	-	-	-	-	-	-	-	-	
200-21-0000 Equipment Health	-	-	-	-	-	-	-	-	
400-09-0000 Medical Doctors	32,400	33,048	25,927	-	36,000	-	37,080	3%	
400-21-0009 Contractual Mileage	-	-	-	-	300	-	300	0%	
401-09-0000 Contractual Nurse Subs.	17,044	8,639	6,605	-	19,000	-	64,000	237%	Provides for add'l nursing services for COVID
406-09-0000 Health Services Other Districts	568,072	411,438	465,821	-	515,000	-	520,000	1%	
465-02-0000 Audiometer Calibration LMK	-	-	-	-	-	-	-	-	
465-03-0000 Audiometer Calibration HAS	-	-	-	-	-	-	-	-	
465-04-0000 Audiometer Calibration PAR	-	-	-	-	-	-	-	-	
465-05-0000 Audiometer Calibration PUR	-	-	-	-	-	-	-	-	
465-06-0000 Audiometer Calibration PRE	-	-	-	-	-	-	-	-	
465-21-0000 Equipment Repair Health	1,572	565	-	-	-	-	-	-	
500-01-0000 Material & Supplies HHS	1,550	2,014	1,784	-	2,400	-	2,500	4%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500-02-0000	Material & Supplies LMK	882	1,289	1,030		2,500		3,000	20%	
500-03-0000	Material & Supplies HAS	1,248	1,169	987		1,200		1,200	0%	
500-04-0000	Material & Supplies PAR	734	542	756		825		825	0%	
500-05-0000	Material & Supplies PUR	977	971	921		1,000		1,000	0%	
500-06-0000	Material & Supplies PRES	874	994	798		1,000		1,000	0%	
500-08-0000	Employees/ AED's sup.	-	4,200	2,100		4,000		4,000	0%	AED Pads, batteries and Epipens
500-09-0000	Material & Supplies DW	-	-	-		-		-		
500-21-0000	Material & Supplies DW Private	-	-	-		-		-		Budgeted in 2855
Sub Total		1,228,905	1,054,288	1,108,470	10.44	1,272,698	10.44	1,297,410	2%	
Psychological Services - 2820										
150-01-0000	Instructional Salaries HHS	351,988	316,665	310,330	3.00	351,222	4.00	469,263	34%	
150-02-0000	Instructional Salaries LMK	202,727	252,002	264,314	3.00	321,738	3.00	304,889	-5%	
150-03-0000	Instructional Salaries HAS	164,919	182,147	129,610	1.50	180,983	1.00	157,670	-13%	
150-04-0000	Instructional Salaries PAR	150,640	150,585	153,124	1.00	155,788	1.50	210,092	35%	
150-05-0000	Instructional Salaries PUR	150,640	150,585	155,761	1.00	158,425	1.00	99,613	-37%	
150-06-0000	Instructional Salaries PRES	135,070	139,240	144,436	1.00	146,991	1.00	151,438	3%	
400-22-0000	Contractual Services	-	-	-		-		-		
500-02-0000	Material & Supplies LMK	366	614	637		1,500		1,500	0%	
500-03-0000	Material & Supplies HAS	1,768	938	600		1,500		1,500	0%	
500-04-0000	Material & Supplies PAR	121	139	112		750		750	0%	
500-05-0000	Material & Supplies PUR	398	268	158		400		400	0%	
500-06-0000	Material & Supplies PRES	328	433	-		500		500	0%	
500-22-0000	Material & Supplies Spec. Ed. DW	5,940	2,164	3,035		7,500		7,500	0%	
Sub Total		1,164,905	1,195,780	1,162,117	10.50	1,327,297	11.50	1,405,115	6%	
Social Workers - 2825										
150-01-0000	Social Worker HHS	126,841	126,667	128,669	1.00	101,281		-	-100%	Rplced. With Psych.
150-02-0000	Social Worker LMK	-	-	-		-		-		
400-01-0000	Student Assisted Services	71,270	72,695	74,150		75,485		76,843	2%	
402-09-0000	Youth Council	30,600	33,000	33,000		33,000		33,660	2%	
Sub Total		228,711	232,362	235,819	1.00	209,766	0.00	110,503	-47%	
Co - Curricular Activities - 2850										
150-01-0000	Extracurricular Salaries HHS	190,264	194,441	197,201		201,058		203,571	1%	
150-02-0000	Extracurricular Salaries LMK	120,055	117,771	119,096		127,960		129,560	1%	
150-03-0000	Extracurricular Salaries HAS	11,354	15,896	16,135		18,735		18,969	1%	
150-04-0000	Extracurricular Salaries PAR	14,579	12,194	14,807		20,155		20,407	1%	
150-05-0000	Extracurricular Salaries PUR	10,005	9,731	10,295		12,040		12,191	1%	
150-06-0000	Extracurricular Salaries PRES	14,482	16,151	13,911		19,000		19,238	1%	
152-09-0000	Intramural Salaries	3,202	6,436	4,912		8,316		10,104	22%	
153-01-0000	Chaperones HHS	10,522	12,290	9,709		14,500		13,500	-7%	
153-02-0000	Chaperones LMK	3,828	2,892	6,465		3,700		3,700	0%	
153-09-0000	Chaperones Elementary	3,662	4,241	2,998		4,400		4,400	0%	
160-09-0000	Web Page Advisors	2,731	4,459	4,526		4,650		4,720	2%	
400-01-0000	Truck Rental - Band	4,854	187	-		6,000		2,500	-58%	
401-01-0000	Student Activities - Newspaper/Mag	6,915	8,713	1,372		9,300		8,800	-5%	
402-01-0000	High School Cafe'	-	-	-		-		-		
403-01-0000	Yearbook HHS & Perform. Arts Enrich.	14,538	10,548	4,004		20,000		20,000	0%	Yearbook \$5k & Band trip \$15k
405-01-0000	Assemblies HHS	58	429	-		2,000		2,000	0%	
406-01-0000	Footlight Players	58,003	78,621	59,824		75,000		78,000	4%	Includes \$8k for LMK fall production
407-01-0000	Student Activities	17,314	16,336	20,275		29,000		29,000	0%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
408-01-0000	Debate Team	30,160	29,326	25,950		38,000		38,000	0%	
409-01-0000	DECA	13,534	8,025	3,281		12,255		12,255	0%	
501-01-0000	Band Uniforms	11,731	7,699	14,020		9,000		9,000	0%	
501-02-0000	Club Supplies- LMK	4,074	2,747	753		5,800		5,500	-5%	
Sub Total		545,865	559,133	529,534	-	640,869	-	645,414	1%	
Interscholastic Athletics - 2855										
150-09-0000	Instructional Salaries Coaches	761,862	770,265	767,877		811,020		812,913	0%	
150-09-0002	Salaries - Crowd Control	72,640	83,956	56,194		77,500		78,000	1%	Harrison hosts Rye football
160-09-0000	After Hours DW Field Security	56,016	50,772	67,814		102,348		91,722	-10%	
160-21-0000	Salaries - Equipment Manager	19,000	19,000	13,755		21,500		21,500	0%	
200-21-0000	Equipment	60,734	64,767	22,533		34,000		34,000	0%	
400-21-0000	Contractual Services	79,310	59,307	25,626		48,550		48,550	0%	No longer includes fitness center supv.
400-21-0021	Championships	2,222	1,856	690		7,000		4,000	-43%	
403-21-0000	Fees - Officials	-	-	-	-	-	-	-	-	Included in the Boces line
405-21-0000	League Dues	18,190	19,291	15,491		20,000		20,000	0%	
406-21-0000	Ice Hockey	18,953	23,296	21,715		30,000		30,000	0%	
465-21-0000	Equipment Repair	17,800	42,445	15,403		34,000		34,000	0%	
490-21-0000	Boces Services	99,608	116,841	96,937		115,000		125,000	9%	Includes live stream software
500-21-0000	Material & Supplies	104,690	93,026	102,452		93,000		93,000	0%	
501-01-0000	Uniforms - Athletic	-	-	-		-		-	-	Budgeted in A2855 M & S
Sub Total		1,311,025	1,344,822	1,206,487	-	1,393,918	-	1,392,685	0%	
Total Instruction & Administration		61,609,906	63,224,011	64,796,236	578.86	70,173,807	581.82	70,840,328	1%	
District Transportation Services - 5510										
160-08-0008	Non Instructional Salaries-Summer Sub	3,240	5,869	5,918		4,500		4,700	4%	
160-09-0000	Non Instructional Salaries	103,722	106,661	108,338	1.06	75,805	1.06	88,271	16%	Change in personnel
400-09-0000	Contractual Services	15,541	8,275	4,595		16,500		9,775	-41%	
Sub Total		122,503	120,805	118,851	1.06	96,805	1.06	102,746	6%	
Contract Transportation - 5540										
420-03-0000	Planetarium Trips HAS	966	894	276		2,000		1,500	-25%	
420-04-0000	Planetarium Trips PAR	1,983	1,174	1,104		2,700		2,200	-19%	
420-05-0000	Planetarium Trips PUR	1,968	2,168	598		3,200		2,300	-28%	
420-06-0000	Planetarium Trips PRES	876	1,003	441		2,500		2,100	-16%	
421-01-0000	HHS Academic Competitions	14,744	33,580	25,189		16,000		16,000	0%	Break out Debate and DECA
421-01-0001	HHS Academic Competitions - Debate	-	-	-		10,000		10,000	0%	
421-01-0002	HHS Academic Competitions - DECA	-	-	-		9,000		9,000	0%	
422-00-0000	Fine Art Trips	-	-	-		-		-	-	
422-01-0000	Performing Arts Competitions HHS	10,813	13,815	5,674		16,000		16,000	0%	
422-01-0009	Co-Curricular Competitions	-	-	-		-		-	-	
422-02-0000	Guidance Transportation LMK	1,454	2,114	3,149		2,000		2,700	35%	
422-09-0000	Field Trips DW	5,803	16,905	932		12,000		12,500	4%	
422-21-0000	Athletic & Band Trans. Mileage	245,010	265,103	173,938		177,000		280,000	58%	
422-22-0000	Field Trips Special Ed./Spec. Olympics	12,708	18,203	11,307		17,500		34,199	95%	Fase trips no longer budgeted in sped trans
423-09-0000	Private Carrier- In District	1,783,506	2,196,095	2,270,388		2,423,551		2,553,490	5%	
423-09-0001	Private Carrier- Priv/Parochial	1,908,198	2,232,654	2,210,862		2,386,431		2,360,371	-1%	
423-22-0000	Private Carrier- Special ed	1,179,956	1,491,730	1,492,264		1,708,768		1,875,218	10%	
439-09-0000	Fuel - Bus Fleet	126,542	134,784	84,790		170,000		160,000	-6%	
Sub Total		5,294,527	6,410,222	6,280,912	-	6,958,650	-	7,337,578	5%	

**Harrison Central School District  
2021-22 Proposed Budget  
District-Wide**

District-Wide	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Public Transportation - 5550</b>									
423-09-0000 Boces - Special Ed. Transportation	10,075	7,927	6,588		13,000		11,041	-15%	
Sub Total	10,075	7,927	6,588		13,000		11,041	-15%	
<b>Boces Transportation - 5581</b>									
491-09-0000 Bus Monitors	-	-	-		-		-		
492-09-0000 Boces Special Ed.	852	869	2,646		5,000		5,000	0%	
Sub Total	852	869	2,646	-	5,000	-	5,000	0%	
<b>Total Pupil Transportation</b>	<b>5,427,957</b>	<b>6,539,823</b>	<b>6,408,997</b>	<b>1.06</b>	<b>7,073,455</b>	<b>1.06</b>	<b>7,456,365</b>	<b>5%</b>	
<b>Employee Benefits</b>									
9010 800-09 NYS Employees Retirement	1,572,681	1,506,160	1,521,491		1,609,323		1,777,278	10%	
9020 800-09 NYS Teachers' Retirement	4,988,858	5,570,004	4,853,422		5,556,215		5,800,370	4%	
9030 800-09 Social Security	4,513,713	4,628,679	4,874,272		5,097,425		5,179,918	2%	
9040 800-09 Workers Compensation	433,075	454,766	461,829		452,492		440,856	-3%	
9050 800-09 Unemployment Insurance	29,932	23,093	45,000		45,000		85,000	89%	
9060 860-09 Health Insurance	11,704,954	12,007,660	12,554,851		13,147,803		13,389,810	2%	
9060 860-09 Health Insurance Waiver	1,349,271	1,422,298	1,664,477		1,749,301		1,878,160	7%	
9060 861-09 Medicare Reimbursement	877,267	927,918	1,021,333		1,140,832		1,156,288	1%	
9060 864-09 Dental/Vision/Life Insurance	880,294	899,486	917,866		946,373		979,031	3%	
9060 870-09 Accumulated Sick Leave	32,505	33,078	14,105		-		-		
9060 871-09 Retirement Incentive	100,133	167,087	212,095		125,000		125,000	0%	
9060 872-09 Contractual Attendance	40,000	25,500	50,077		40,000		40,000	0%	
Sub Total	26,522,683	27,665,729	28,190,818		29,909,764		30,851,711	3%	
<b>Interfund Transfers/Debt Service</b>									
9901 950-00 Interfund Trans. to Special Aid	124,870	130,973	147,386		165,000		160,000	-3%	In-House extended year program
9901 950-09 Interfund Trans. to School Lunch	-	-	-		-		-		
9901 960-00 Interfund Trans. to Debt Service	-	1,705,726	2,743,256		3,107,101		3,012,587	-3%	Debt associated entire bond issue & EPC
9950 960-00 Interfund Trans. to Capital	2,615,240	1,883,268	1,105,738		620,000		828,000	34%	Increased for building up-keep
Sub Total	2,740,110	3,719,967	3,996,380		3,892,101		4,000,587	3%	
<b>Total Undistributed</b>	<b>29,262,793</b>	<b>31,385,696</b>	<b>32,187,198</b>	<b>-</b>	<b>33,801,865</b>	<b>-</b>	<b>34,852,298</b>	<b>3%</b>	
<b>GRAND TOTALS</b>	<b>109,720,600</b>	<b>114,016,787</b>	<b>116,182,878</b>	<b>647.36</b>	<b>123,428,299</b>	<b>651.32</b>	<b>125,558,025</b>	<b>1.73%</b>	

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Legal Services - 1420</b>									
400-22-0000 Impartial Hearings	7,688	3,115	7,712		42,500		32,500	-24%	
401-08-0000 Contractual	136,541	134,934	110,364		212,500		207,500	-2%	Combined all legal lines
403-08-0000 Union Negotiations	-	-	-		-		-		
490-08-0000 Boces Svcs. Negotiations	-	-	-		-		-		
Sub Total	144,228	138,049	118,076		255,000		240,000	-6%	
Total Staff	144,228	138,049	118,076		255,000		240,000	-6%	
<b>In-Service Training - 2070</b>									
150-09-0000 Staff Dev./Tech Salary	83	-	-		-		-		
150-09-0001 Curriculum Development Salary	114,296	89,333	97,332		115,000		120,000	4%	
151-09-0001 Salary- Professional Development	-	-	-		-		-		
400-09-0000 Professional Development	229,888	234,328	144,752		185,000		175,000	-5%	
401-09-0000 Program Improvements	59,700	6,764	7,525		62,000		55,000	-11%	
480-09-0000 Textbooks/Publication IB	-	-	-		-		-		
490-09-0000 Boces- Staff Development	77,956	128,367	106,126		75,000		85,000	13%	NEWA testing moved to 2110.400
500-09-0000 Material & Supplies	9,252	6,753	549		8,500		7,500	-12%	
Sub Total	491,175	465,545	356,284		445,500		442,500	-1%	
<b>Regular School - Instruction - 2110</b>									
120-02-0000 Instr. Salaries-LMK GR 6	1,356,211	1,286,536	1,334,195	11.00	1,529,492	11.00	1,487,274	-3%	
120-03-0000 Instructional Salaries-HAS	4,479,217	4,681,320	4,803,167	38.46	4,983,743	37.00	4,929,655	-1%	
120-03-0009 Instr. Salaries-HAS Addt'l. Hrs	-	-	-		-		-		
120-04-0000 Instructional Salaries-PAR	4,287,735	4,289,360	4,378,580	37.94	4,601,076	35.50	4,477,995	-3%	
120-05-0000 Instructional Salaries-PUR	2,871,519	2,767,757	3,070,699	23.25	2,991,848	22.50	2,817,331	-6%	
120-05-0009 Instr. Salaries-PUR Addt'l. Hrs	-	-	-		-		-		
120-06-0000 Instructional Salaries-PRES	3,569,162	3,562,621	3,615,910	29.05	3,750,920	29.10	3,761,730	0%	
120-06-0009 Instr. Salaries-PRES Addt'l. Hrs	-	-	-		-		-		
132-01-0000 Instructional Salaries-HHS	9,211,488	9,750,992	10,231,170	89.41	10,784,103	90.30	11,192,102	4%	
132-01-0009 Instr. Salaries-HHS Addt'l. Hrs	387,070	486,055	507,471		536,372		520,000	-3%	
132-02-0000 Instr. Salaries-LMK GR 7&8	5,977,109	5,798,444	5,964,688	52.64	6,158,763	53.33	6,383,607	4%	
132-02-0001 Review Classes	1,849	-	-		3,000		2,700	-10%	
132-02-0009 Instr. Salaries-LMK Addt'l Hrs	136,076	139,879	248,149		184,000		184,000	0%	
132-11-0000 Improved Training DW	123,924	106,651	116,459		112,000		113,000	1%	
133-01-0000 Mentoring Salaries	24,840	19,520	12,573		28,000		25,000	-11%	
133.01.0009 Mentoring Salaries- Wise Program	-	-	-		-		-		
134-01-0000 Teaching Assist. Salaries HHS	54,069	55,150	82,229	2.00	83,900	3.00	130,692	56%	
134-02-0000 Teaching Assist. Salaries LMK	-	-	-		-		-		
134-03-0000 Teaching Assist. Salaries HAS	-	-	-		-		-		
134-04-0000 Teaching Assist. Salaries PAR	-	-	-		-		-		
134-05-0000 Teaching Assist. Salaries PUR	-	-	-		-		-		
134-06-0000 Teaching Assist. Salaries PRE	-	-	-		-		-		
140-09-0000 Temporary Substitutes	864,425	876,291	455,385		595,000		615,000	3%	
142-01-0000 Cafeteria Supervision HHS	-	-	-		-		-		
142-02-0000 Cafeteria Supervision LMK	56,404	56,664	37,378		63,500		62,000	-2%	
144-02-0000 Bus Supervision-LMK	4,808	3,153	2,079		5,000		4,500	-10%	



**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
145-09-0000 Home Instruction	7,418	9,443	4,560		8,700		8,000	-8%	
150-09-0000 New Inst. Staff DW	-	-	-		587,350		-	-100%	
151-09-0000 Correction of Tests	-	-	-		-		-		
164-01-0000 Parking Attendants	225,623	221,127	209,564	5.50	245,875	5.50	256,533	4%	
164-02-0000 Parking Attendants LMK	-	-	-		6,500		2,500	-62%	
165-01-0000 Teacher Aides Salaries HHS	105,980	119,332	141,752	5.32	152,439	4.31	134,891	-12%	
165-01-0009 Teacher Aides Sal. HHS Addt'l. Hrs	13,704	17,344	10,193		18,800		18,200	-3%	
165-02-0000 Teacher Aides Salaries LMK	127,815	135,310	147,371	5.96	150,348	5.58	146,855	-2%	
165-02-0009 Teacher Aides Sal. LMK Addt'l. Hrs	49,107	41,116	30,660		46,000		46,000	0%	
165-03-0000 Teacher Aides Salaries HAS	321,163	334,550	319,349	13.03	358,444	12.11	338,111	-6%	
165-03-0009 Teacher Aides Sal. HAS Addt'l. Hrs	12,693	30,621	22,177		24,000		25,000	4%	
165-04-0000 Teacher Aides Salaries PAR	333,533	326,887	366,160	12.87	375,819	12.59	360,247	-4%	
165-04-0009 Teacher Aides Sal. PAR Addt'l. Hrs	13,669	24,362	9,689		18,000		16,000	-11%	
165-05-0000 Teacher Aides Salaries PUR	267,574	274,704	272,287	9.64	292,599	8.64	252,078	-14%	
165-05-0009 Teacher Aides Sal. PUR Addt'l. Hrs	21,448	33,050	11,467		21,000		22,000	5%	
165-06-0000 Teacher Aides Salaries PRES	208,989	220,139	231,914	9.69	254,238	8.69	230,258	-9%	
165-06-0009 Teacher Aides Sal. PRES Addt'l. Hrs	1,767	7,740	2,569		7,400		7,400	0%	
200-01-0000 Equipment HHS	7,693	5,525	5,985		12,000		12,000	0%	
200-01-0007 Equipment Planetarium	-	-	-		5,000		5,500	10%	
200-02-0000 Equipment LMK	16,419	5,820	4,416		16,000		18,000	13%	
200-03-0000 Equipment HAS	1,058	18,555	3,396		3,500		3,500	0%	
200-04-0000 Equipment PAR	4,335	2,455	18,921		6,700		4,500	-33%	
200-05-0000 Equipment PUR	1,885	2,178	15,356		-		-		
200-06-0000 Equipment PRES	2,439	11,593	24,833		11,200		5,000	-55%	
200-09-0009 Equipment DW	29,087	103,631	29,704		70,000		60,000	-14%	
200-21-0001 Equipment-Phys. Ed HHS	720	-	740		1,000		1,000	0%	
200-21-0002 Equipment-Phys. Ed LMK	-	1,900	1,686		2,000		1,500	-25%	
200-21-0003 Equipment-Phys. Ed HAS	469	1,000	740		1,300		1,300	0%	
200-21-0004 Equipment-Phys. Ed PAR	971	1,203	2,222		1,500		2,000	33%	
200-21-0005 Equipment-Phys. Ed PUR	632	722	837		900		900	0%	
200-21-0006 Equipment-Phys. Ed PRES	275	1,802	1,937		2,000		2,000	0%	
201-09-0000 Music Equipment-DW	22,042	18,093	7,969		34,000		31,000	-9%	
400-01-0000 Contractual Services HHS	28,803	15,631	24,433		25,000		25,000	0%	
400-01-0001 Contractual HHS-IB	209,712	212,791	175,112		164,875		165,475	0%	
400-01-0007 Contractual Scvs. - Planetarium	-	-	3,500		3,000		3,000	0%	
400-02-0000 Contractual Services LMK	10,253	1,390	1,568		7,500		7,500	0%	Translation svcs. In DW 2110.400.09
400-02-0002 Contractual LMK-IB	9,500	1,139	2,030		19,000		31,100	64%	LMK IB annual fees & external assessment
400-08-0002 Testing DW	38,178	38,138	35,313		45,000		45,000	0%	
400-09-0000 DW Translation Services	-	8,157	-		8,500		6,000	-29%	
400-21-0000 Contractual - Phys. Ed	3,262	1,310	225		3,500		3,500	0%	
402-09-0000 Home Instruction	91,889	50,342	36,244		95,000		75,000	-21%	
403-09-0001 Teacher Conferences HHS	2,091	1,502	4,634		8,925		7,200	-19%	
403-09-0002 Teacher Conferences LMK	89	530	408		6,600		5,370	-19%	
403-09-0003 Teacher Conferences HAS	1,132	461	908		3,825		2,994	-22%	
403-09-0004 Teacher Conferences PAR	440	443	1,341		3,600		2,982	-17%	
403-09-0005 Teacher Conferences PUR	789	1,107	-		2,325		2,022	-13%	

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
403-09-0006	Teacher Conferences PRES	2,323	992	937		2,700		2,256	-16%	
410-09-0000	Copier Lease-Instructional	281,726	349,029	287,820		345,000		345,000	0%	
411-09-0000	Print Management Service	44,320	-	45,630		4,600		46,000	900%	
450-09-0001	Program Initiative - Secondary	39,952	7,631	42,748		48,375		48,575	0%	
450-09-0002	Program Initiative - Elementary	59,008	25,634	58,765		52,200		53,940	3%	
451-03-0000	Material & Supplies HAS	1,191	1,348	658		2,500		2,500	0%	
451-04-0000	Material & Supplies PAR	3,019	2,509	1,699		3,800		3,800	0%	
451-05-0000	Material & Supplies PUR	655	906	994		1,000		1,000	0%	
451-06-0000	Material & Supplies PRES	2,960	2,938	2,886		3,000		3,000	0%	
461-09-0000	Music Contractual DW	15,508	24,224	24,072		29,000		29,000	0%	
462-09-0000	Arts Contractual DW	-	-	-		-		-		
465-01-0000	Equipment Repair HHS	501	225	-		2,500		2,500	0%	
465-02-0000	Equipment Repair LMK	1,000	2,058	1,733		3,500		3,000	-14%	
465-03-0000	Equipment Repair HAS	-	-	-		250		250	0%	
465-04-0000	Equipment Repair PAR	234	-	-		500		500	0%	
465-05-0000	Equipment Repair PUR	-	-	-		-		-		
465-06-0000	Equipment Repair PRES	-	-	-		-		-		
465-21-0000	Equipment Repair Phys. Ed	1,550	2,406	-		1,500		1,500	0%	
474-00-0000	Tuition - General Ed. Private	-	-	21,424		-		-		
480-03-0000	Cons Textbooks HAS	37,124	19,988	35,187		38,290		39,130	2%	
480-04-0000	Cons Text Kinder. Par	24,955	24,748	31,831		31,590		30,940	-2%	
480-05-0000	Cons Textbooks PUR	11,247	8,489	11,535		12,000		12,000	0%	
480-06-0000	Cons Textbooks K PRES	33,681	21,081	22,927		18,025		17,505	-3%	
480-21-0000	Cons Textbooks Health	-	-	-		-		-		
481-09-0000	Cons. Elem. Books Math/Science	62,809	59,748	61,957		64,000		65,000	2%	
482-09-0000	K-12 Science Consumables	24,072	10,738	10,613		80,800		79,101	-2%	Includes Science 21
483-01-0000	Textbooks 9 -12 HHS	220	2,347	540		2,500		2,500	0%	
483-01-0001	Textbooks HHS-IB	-	-	-		-		-		
483-01-0002	Textbooks HHS-ELA	7,093	12,833	4,454		5,000		5,000	0%	
483-01-0004	Textbooks HHS-Social Studies	14,221	11,176	16,499		11,277		11,300	0%	
483-01-0005	Textbooks HHS-Science	-	11,970	11,098		2,000		7,000	250%	
483-01-0006	Textbooks HHS-Technology	-	-	-		-		-		
483-01-0007	Textbooks HHS-Arts	3,725	5,817	4,796		7,000		7,000	0%	
483-01-0009	Textbooks HHS-World/ENL	3,358	5,999	3,226		6,000		6,000	0%	
483-01-0010	Textbooks HHS-Math	4,530	3,396	3,637		5,200		4,000	-23%	
483-02-0000	Textbooks 7 -8 LMK	34,248	45,177	29,033		45,000		45,000	0%	
484-09-0000	Textbooks Priv/Paroch.	6,441	10,258	8,254		8,500		8,700	2%	
488-03-0000	Elem. Workbooks - HAS	415	1,371	-		2,500		2,500	0%	
488-04-0000	Elem. Workbooks - PAR	2,503	2,164	3,748		4,200		4,200	0%	
488-05-0000	Elem. Workbooks - PUR	3,707	3,294	3,509		5,000		5,000	0%	
488-06-0000	Elem. Workbooks - PRES	-	-	-		7,000		7,000	0%	
489-01-0000	Sec. Workbooks - HHS	-	-	-		30,365		30,400	0%	
489-02-0000	Sec. Workbooks - LMK	-	-	-		-		-		
490-09-0000	Instruction Boces - Textbook Loan	40,685	44,311	39,311		48,000		48,000	100%	
490-09-0009	Instruction Boces - iTutor	-	4,020	5,500		-		-		
491-09-0000	Boces - Alternative High School	-	-	-		-		-		

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500-01-0000 Material & Supplies HHS	90,216	139,884	41,066		55,000		50,000	-9%	
500-01-0002 Material & Supplies HHS-ELA	1,037	597	2,080		1,200		1,200	0%	
500-01-0004 Material & Supplies HHS-Social Studies	2,325	1,493	936		3,600		3,600	0%	
500-01-0005 Material & Supplies HHS-Science	29,618	31,543	33,465		40,000		38,000	-5%	
500-01-0006 Material & SuppliesHHS-Technology	20,210	14,711	14,856		25,000		18,000	-28%	
500-01-0008 Material & Supplies-Art	23,868	16,277	28,189		30,600		31,000	1%	
500-01-0009 Material & Supplies HHS-World/ENL	1,185	126	747		1,300		1,300	0%	
500-01-0010 Material & Supplies HHS-Math	805	980	4,738		4,000		4,000	0%	
500-01-0007 Material & Supplies Planetarium	-	-	-		-		-		
500-02-0000 Material & Supplies LMK	54,693	72,224	65,918		91,000		85,000	-7%	
500-03-0000 Material & Supplies HAS	37,314	24,819	22,871		36,400		39,130	8%	
500-04-0000 Material & Supplies K- Par	25,837	30,167	22,127		31,590		30,940	-2%	
500-05-0000 Material & Supplies PUR	28,650	31,942	29,131		46,000		36,000	-22%	
500-06-0000 Material & Supplies PRES	25,017	32,864	23,250		25,025		24,505	-2%	
500-21-0001 Material & Supplies Phys Ed. HHS	3,636	4,743	4,754		4,700		5,000	6%	
500-21-0002 Material & Supplies Phys Ed. LMK	2,023	3,270	3,559		3,000		2,750	-8%	
500-21-0003 Material & Supplies Phys Ed. HAS	2,381	2,282	1,903		2,500		2,500	0%	
500-21-0004 Material & Supplies Phys Ed. PAR	2,495	2,344	2,490		2,500		2,500	0%	
500-21-0005 Material & Supplies Phys Ed. PUR	2,199	2,198	2,148		2,200		2,200	0%	
500-21-0006 Material & Supplies Phys Ed. PRES	1,998	1,848	1,578		2,000		2,000	0%	
501-01-0000 In House Printing HHS	3,950	155	710		5,000		5,000	0%	
501-02-0000 In House Printing LMK	2,883	253	256		3,500		2,000	-43%	
501-21-0018 Printing Phys. Ed	-	-	-		-		-		
502-01-0000 Graduation HHS	23,279	9,070	126,788		30,000		30,360	1%	
502-02-0000 Graduation LMK	770	862	300		2,700		2,500	-7%	
502-09-0001 Prog. Improv. Math/Sci.	-	-	-		-		-		
502-09-0002 Prog. Improv. Elem. Eng./S.S.	-	-	-		-		-		
502-09-0003 Prog. Improv. Sec. ELA	-	-	-		-		-		
502-09-0004 Prog. Improv. Sec S.S.	-	-	-		-		-		
502-09-0005 Prog. Improv. Sec Sci.	-	-	-		-		-		
502-09-0006 Prog. Improv. Sec. Math	-	-	-		-		-		
502-09-0007 Prog. Improv. Lang.	-	-	-		-		-		
Sub Total	36,755,922	37,337,013	38,275,183	345.76	40,925,466	339.15	40,500,584	-1%	
Program for Students with Disabilities - 2250									
134-01-0000 Teaching Assistant HHS	96,772	101,333	103,582	3.00	150,668	2.00	111,481	-26%	
134-02-0000 Teaching Assistant LMK	43,465	46,585	55,001	1.00	52,524	3.00	155,198	195%	
134-03-0000 Teaching Assistant HAS	180,718	190,849	195,414	4.00	209,485	3.00	161,379	-23%	
134-04-0000 Teaching Assistant PAR	149,091	148,884	157,448	3.00	163,502	3.00	164,826	1%	
134-05-0000 Teaching Assistant PUR	95,907	99,196	102,641	3.00	150,421	2.00	111,345	-26%	
145-09-0000 Home Instruction Special Ed.	-	-	864		-		-		
150-01-0000 Instructional Salaries HHS	1,537,513	1,706,535	1,976,068	18.50	2,137,117	18.00	2,176,837	2%	
150-02-0000 Instructional Salaries LMK	2,006,299	2,085,609	2,109,976	18.00	2,214,476	19.00	2,359,922	7%	
150-03-0000 Instructional Salaries HAS	867,703	917,873	1,012,554	10.52	1,069,868	8.60	892,234	-17%	Staffing change between schools
150-04-0000 Instructional Salaries PAR	786,482	775,935	914,073	7.56	954,892	9.10	1,065,453	12%	Staffing change between schools
150-05-0000 Instructional Salaries PUR	466,332	530,521	515,600	4.66	569,470	9.00	986,841	73%	Staffing change between schools

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
150-06-0000 Instructional Salaries PRES	557,255	591,945	588,073	5.00	645,601	6.00	740,007	15%	Staffing change between schools
150-09-0000 Instructional Salaries DW	185,619	191,336	199,758	2.13	264,151	2.15	274,133	4%	Staffing change between schools
155-09-0000 Instr. Salaries Summer Proj.	45,471	51,267	49,431		55,000		58,000	5%	
165-01-0000 Teacher Aides Salaries HHS	111,952	140,225	145,541	5.00	155,172	7.00	219,019	41%	Staffing change between schools
165-02-0000 Teacher Aides Salaries LMK	250,316	257,206	277,386	10.00	322,305	12.00	372,064	15%	Staffing change between schools
165-03-0000 Teacher Aides Salaries HAS	282,640	310,106	410,034	16.00	469,514	16.38	502,141	7%	
165-04-0000 Teacher Aides Salaries PAR	137,120	145,876	138,324	6.00	172,264	6.00	181,632	5%	
165-05-0000 Teacher Aides Salaries PUR	192,708	213,700	225,827	7.00	215,631	7.00	221,905	3%	
165-06-0000 Teacher Aides Salaries PRES	-	-	-	-	-	-	-		
165-09-0000 Teacher Aides Salaries Private/Parochial	-	-	-	-	-	1.00	25,111		
200-06-0000 Equipment PRES	-	-	-		-		-		
200-22-0000 Spec. Ed Equipment Dist.	9,353	7,052	11,119		16,000		20,000	25%	
400-22-0000 Contractual Services	25,405	32,959	53,175		40,000		15,000	-63%	
402.22.0000 Res./CSE Maint. By County 20%	49,743	37,536	4,108		75,000		272,000	263%	Anticipated additional placements
404-22-0000 Mileage Reimbursement	2,658	2,790	1,207		4,000		4,000	0%	
433-22-0000 Testing	8,062	9,148	6,966		12,500		12,500	0%	
470-22-0000 Tuition Private School	700,709	792,622	742,544		842,615		1,113,934	32%	Increased placements expected for Private
470-22-0003 Retroactive Tuition	8,549	45,237	17,131		12,000		20,000	67%	
470-22-0900 Tuition Public School	246,421	262,305	148,646		127,000		65,000	-49%	
471-22-0000 Home Instruction	16,071	21,681	53,029		35,000		35,000	0%	
472-22-0000 Related Services	386,873	403,560	372,150		426,500		432,500	1%	
473-22-0000 In-District Non Public School Serv.	78,500	87,429	45,307		80,000		75,000	-6%	
480-22-0000 Textbooks DW	-	-	-		-		-		
490-22-0000 Boces Special Ed	530,118	717,901	534,709		940,810		540,790	-43%	
490-22-0001 Boces Related Services	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	389	318	403		500		600	20%	
500-02-0000 Material & Supplies LMK	2,117	2,333	2,443		3,000		3,000	0%	
500-03-0000 Material & Supplies HAS	1,767	2,352	1,980		2,400		2,400	0%	
500-04-0000 Material & Supplies PAR	5,496	3,808	5,004		5,500		5,500	0%	
500-05-0000 Material & Supplies PUR	325	299	391		500		500	0%	
500-06-0000 Material & Supplies PRES	2,463	2,473	2,413		2,500		2,500	0%	
500-22-0000 Material & Supplies DW	15,652	17,142	9,899		16,000		16,000	0%	
Sub Total	10,084,034	10,953,926	11,190,219	124.37	12,613,886	134.23	13,415,752	6%	
<b>Services to Students with Special Needs - 2270</b>									
150-01-0000 Instructional Salaries HHS	-	-	-		-		-		
150-02-0000 Instructional Salaries LMK	-	-	-		-		-		
150-03-0000 Instructional Salaries HAS	-	-	-		-		-		
150-04-0000 Instructional Salaries PAR	-	-	-		-		-		
150-05-0000 Instructional Salaries PUR	-	-	-		-		-		
150-06-0000 Instructional Salaries PRES	-	-	-		-		-		
481-02-0000 Cons Text 7-8 Remed LMK	-	-	-		-		-		
483-02-0000 Textbooks 7-8	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	-	-	-		-		-		
500-02-0000 Material & Supplies LMK	-	-	-		-		-		
500.03.0000 Material & Supplies HAS ESL	-	-	-		-		-		

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500.04.0000 Material & Supplies PAR ESL	-	-	-		-		-		
500.05.0000 Material & Supplies PUR ESL	-	-	-		-		-		
500.06.0000 Material & Supplies PRES ESL	-	-	-		-		-		
Sub Total	-	-	-		-		-		
Occupational Education - 2280									
490-09-0001 Boces Regular Occ. Ed.	239,228	304,233	397,984		486,948		533,913	10%	
490-22-0000 Boces Basic Occ. Ed Special Ed	20,577	10,349	94,662		150,213		85,836	-43%	
Sub Total	259,805	314,582	492,646		637,161		619,749	-3%	
Summer School - 2330									
150-01-0000 Instructional Salaries	106,028	131,262	134,981		-		-		
160-01-0000 Non Instr. Salaries	8,036	9,648	8,894		-		-		
500-01-0000 Material & Supplies	2,105	449	757		-		-		
Sub Total	116,169	141,359	144,632		-		-		
Library & Audio Visual - 2610									
134-01-0000 Library Assistants HHS	109,888	112,050	114,256	2.00	116,974	2.00	117,941	1%	
134-03-0000 Library Assistants HAS	55,319	56,400	57,503	1.00	58,862	1.00	59,346	1%	
134-04-0000 Library Assistants PAR	54,569	43,129	38,186	1.00	40,982	1.00	43,147	5%	
134-05-0000 Library Assistants PUR	54,069	55,150	56,253	1.00	57,612	1.00	58,096	1%	
134-06-0000 Library Assistants PRES	54,069	55,150	56,253	1.00	57,612	1.00	58,096	1%	
150-01-0000 Instructional Salaries HHS	124,845	131,915	139,131	1.00	144,500	1.00	149,788	4%	
150-02-0000 Instructional Salaries LMK	142,723	142,629	145,003	1.00	79,700	-	-	-100%	
150-03-0000 Instructional Salaries HAS	120,390	124,487	131,566	1.00	136,798	1.00	141,966	4%	
150-04-0000 Instructional Salaries PAR	133,816	133,677	138,487	1.00	140,850	1.00	142,512	1%	
150-05-0000 Instructional Salaries PUR	145,668	145,588	148,029	1.00	150,613	1.00	155,067	3%	
150-06-0000 Instructional Salaries PRES	114,274	120,579	126,447	1.00	133,162	1.00	137,762	3%	
160-01-0000 Clerical Salaries HHS	-	-	-		-		-		
160-02-0000 Clerical Salaries LMK	-	-	-		-		-		
160-09-0000 Salary Dw	-	-	-		-		-		
160-09-0009 Salary Dw AV OT	-	-	-		-		-		
165-01-0000 Library Aides Salaries HHS	33,901	34,558	21,424	1.00	23,130	1.00	24,598	6%	
165-02-0000 Library Aides Salaries LMK	33,151	33,808	36,409	1.00	35,201	1.00	35,595	1%	
165-03-0000 Library Aides Salaries HAS	33,151	-	-		-	-	-		
165-04-0000 Library Aides Salaries PAR	-	-	-		-		-		
165-05-0000 Library Aides Salaries PUR	-	33,808	34,142	1.00	35,201	1.00	35,595	1%	
165-06-0000 Library Aides Salaries PRES	24,837	26,815	28,966	1.00	31,448	1.00	32,254	3%	
200-01-0000 Equipment HHS	779	2,756	-		1,000		1,000	0%	
200-02-0000 Equipment LMK	-	-	-		-		-		
200-03-0000 Equipment HAS	-	-	-		-		-		
200-04-0000 Equipment PAR	-	-	-		-		-		
200-05-0000 Equipment PUR	-	-	-		-		-		
200-06-0000 Equipment PRES	-	-	-		-		-		
400-01-0000 Contractual Services HHS	3,743	4,129	4,881		6,000		6,000	0%	
400-02-0000 Contractual Services LMK	-	250	-		1,000		1,000	0%	

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
460-01-0000 Books HHS	12,481	10,886	7,897		12,600		12,600	0%	
460-02-0000 Books LMK	6,730	6,041	5,632		12,000		12,000	0%	
460-03-0000 Books HAS	7,699	7,589	4,654		8,400		9,030	8%	
460-04-0000 Books PAR	6,653	3,563	3,288		7,290		7,140	-2%	
460-05-0000 Books PUR	3,231	1,802	1,943		3,500		4,000	14%	
460-06-0000 Books PRES	4,772	4,420	4,818		5,775		5,655	-2%	
461-09-0000 Library Books Parochial	1,442	1,582	1,738		2,000		2,000	0%	
490-01-0000 Boces Services HHS	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	1,923	5,657	62		1,800		1,800	0%	
500-02-0000 Material & Supplies LMK	323	322	285		500		500	0%	
500-03-0000 Material & Supplies HAS	2,455	1,523	1,781		3,000		3,000	0%	
500-04-0000 Material & Supplies PAR	2,111	1,931	1,032		3,500		3,500	0%	
500-05-0000 Material & Supplies PUR	965	1,188	356		1,500		1,500	0%	
500-06-0000 Material & Supplies PRES	1,397	2,095	1,788		2,300		2,300	0%	
Sub Total	1,291,374	1,305,477	1,312,210	16.00	1,314,810	15.00	1,264,788	-4%	
Audio Visual - 2615									
200-01-0000 Equipment A/V HHS	-	-	330		500		600	20%	
200-04-0000 Equipment A/V PAR	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	576	1,651	1,917		2,000		2,200	10%	
500-02-0000 Material & Supplies LMK	1,004	2,406	1,345		3,000		3,000	0%	
501-01-0000 Video Material HHS	-	-	-		-		-		
501-02-0000 Video Material LMK	-	-	-		-		-		
Sub Total	1,580	4,057	3,592		5,500		5,800	5%	
Educational TV 2620									
160-00-0000 Non Instructional Salary- Cable TV	82,650	84,843	86,724	1.00	87,929	1.00	89,868	2%	
160-09-0009 Non Instructional Sal. Cable TV O.T.	10,048	10,499	4,685		11,250		8,000	-29%	
200-09-0000 Equipment	-	1,296	1,220		1,800		1,500	-17%	
400-00-0000 Contractual Services	-	-	-		-		-		
465-09-0000 Equipment Repair	-	-	-		200		200	0%	
500-09-0000 Material & Supplies	2,280	1,626	396		2,200		2,200	0%	
Sub Total	94,978	98,264	93,025	1.00	103,379	1.00	101,768	-2%	
Computer Assisted Instruction - 2630									
165-01-0000 Computer Aides Salaries HHS	33,151	33,808	34,477	1.00	35,201	1.00	35,595	1%	
165-02-0000 Computer Aides Salaries LMK	32,801	33,458	32,195	1.00	34,851	1.00	35,245	1%	
200-01-0000 Equipment HHS	94,088	173,534	117,244		113,075		113,825	1%	
200-02-0000 Equipment LMK	81,978	81,361	93,503		122,400		112,700	-8%	
200-09-0000 Equipment Elementaries	141,149	164,583	149,484		154,150		174,800	13%	
400-09-0000 Contractual Services DW	-	-	-		-		-		
460-09-0000 Software DW	103,430	84,318	146,778		159,722		191,072	20%	Increase for EdPuzzle, Pear Deck, Science
461-09-0000 Software Parochial	3,659	3,953	-		5,000		5,000	0%	
465-09-0000 Equipment Repairs DW	-	-	-		700		700	0%	
480-09-0000 Textbooks	-	-	-		1,000		1,000	0%	
490-09-0002 Boces Services	93,216	97,853	101,379		138,405		243,380	76%	



**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500-09-0000 Material & Supplies DW	32,823	32,215	36,413		42,000		42,000	0%	
Sub Total	616,295	705,083	711,473	2.00	806,504	2.00	955,317	18%	
Attendance - 2805									
160-08-0000 Data Manager Central Registrar	154,918	161,769	168,473	2.00	175,425	2.00	182,597	4%	
Sub Total	154,918	161,769	168,473	2.00	175,425	2.00	182,597	4%	
Guidance - 2810									
150-01-0000 Instructional Salaries HHS	627,710	645,264	798,273	7.00	832,328	7.0	866,684	4%	
150-02-0000 Instructional Salaries LMK	318,226	330,888	340,923	3.00	352,763	3.0	367,610	4%	
150-02-0009 After School Detention	-	-	-		-		-		
150-09-0000 Instructional Salaries DW	31,449	31,559	57,137		49,804		52,868	6%	
160-01-0000 Secretarial Salaries HHS	203,999	209,622	215,048	3.00	219,644	3.0	210,395	-4%	
160-01-0008 Secretarial Salaries HHS Subs	-	-	-		-		-		
160-01-0009 Secretarial Salaries HHS O.T.	12,284	10,292	3,873		13,000		13,000	0%	
160-02-0000 Secretarial Salaries LMK	53,975	55,590	56,956	1.00	57,634	1.0	58,245	1%	
160-02-0008 Secretarial Salaries LMK Subs	-	-	-		-		-		
160-02-0009 Secretarial Salaries LMK O.T.	-	279	-		-		-		
200-01-0000 Equipment HHS	-	-	-		-		-		
200-02-0000 Equipment LMK	-	-	-		-		-		
400-01-0000 Contractual Services HHS	574	-	-		1,000		1,000	0%	
400-02-0000 Contractual Services LMK	-	-	-		750		500	-33%	
490-09-0000 Boces Services	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	1,250	2,021	1,861		3,500		3,500	0%	
500-02-0000 Material & Supplies LMK	1,913	1,849	333		2,500		2,500	0%	
Sub Total	1,251,380	1,287,364	1,474,404	14.00	1,532,923	14.00	1,576,302	3%	
Health Services Regular School - 2815									
160-01-0000 Nurses Salaries HHS	118,264	123,162	126,475	2.00	129,111	2.00	131,667	2%	
160-01-0009 Nurses Salaries HHS O.T.	-	-	-		-		-		
160-02-0000 Nurses Salaries LMK	98,989	102,324	107,255	2.00	122,162	2.00	119,111	-2%	
160-02-0009 Nurses Salaries LMK O.T.	-	-	-		-		-		
160-03-0000 Nurses Salaries HAS	74,031	58,328	73,777	1.43	76,862	1.43	79,285	3%	
160-03-0009 Nurses Salaries HAS O.T.	-	-	-		-		-		
160-04-0000 Nurses Salaries PAR	57,592	60,744	76,236	1.43	79,364	1.43	61,823	-22%	
160-04-0009 Nurses Salaries PAR O.T.	-	-	-		-		-		
160-05-0000 Nurses Salaries PUR	70,213	72,072	52,514	1.29	86,623	1.29	75,458	-13%	
160-05-0009 Nurses Salaries PUR O.T.	-	-	-		-		-		
160-06-0000 Nurses Salaries PRES	73,056	73,719	76,752	1.29	79,707	1.29	82,173	3%	
160-06-0009 Nurses Salaries PRES O.T.	-	-	-		-		-		
160-09-0000 Parochial School Nurse	71,782	74,483	69,183	1.00	71,644	1.00	73,988	3%	
160-09-0009 Nurse DW Sub/OT	39,625	24,587	19,549		44,000		39,000	-11%	
200-02-0000 Equipment LMK	-	-	-		-		-		
200-04-0000 Equipment PAR	-	-	-		-		-		
200-05-0000 Equipment PUR	-	-	-		-		-		
200-21-0000 Equipment Health	-	-	-		-		-		

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
400-09-0000 Medical Doctors	32,400	33,048	25,927		36,000		37,080	3%	
400-21-0009 Contractual Mileage	-	-	-		300		300	0%	
401.09.0000 Contractual Nurse Subs.	17,044	8,639	6,605		19,000		64,000	237%	
406-09-0000 Health Services Other Districts	568,072	411,438	465,821		515,000		520,000	1%	
465-02-0000 Audiometer Calibration	-	-	-		-		-		
465-03-0000 Audiometer Calibration	-	-	-		-		-		
465-04-0000 Equipment Repair PAR	-	-	-		-		-		
465-05-0000 Audiometer Calibration	-	-	-		-		-		
465-06-0000 Audiometer Calibration	-	-	-		-		-		
465-21-0000 Equipment Repair Health	1,572	565	-		-		-		
500-01-0000 Material & Supplies HHS	1,550	2,014	1,784		2,400		2,500	4%	
500-02-0000 Material & Supplies LMK	882	1,289	1,030		2,500		3,000	20%	
500-03-0000 Material & Supplies HAS	1,248	1,169	987		1,200		1,200	0%	
500-04-0000 Material & Supplies PAR	734	542	756		825		825	0%	
500-05-0000 Material & Supplies PUR	977	971	921		1,000		1,000	0%	
500-06-0000 Material & Supplies PRES	874	994	798		1,000		1,000	0%	
500-08-0000 Vaccin./Epi pens/AED batteries/pads	-	4,200	2,100		4,000		4,000	0%	AED Pads, batteries and Epipens
500-09-0000 Material & Supplies DW	-	-	-		-		-		
500-21-0000 Material & Supplies DW Private	-	-	-		-		-		Budgeted in 2855
Sub Total	1,228,905	1,054,288	1,108,470	10.44	1,272,698	10.44	1,297,410	2%	
<b>Psychological Services - 2820</b>									
150-01-0000 Instructional Salaries HHS	351,988	316,665	310,330	3.00	351,222	4.00	469,263	34%	
150-02-0000 Instructional Salaries LMK	202,727	252,002	264,314	3.00	321,738	3.00	304,889	-5%	
150-03-0000 Instructional Salaries HAS	164,919	182,147	129,610	1.50	180,983	1.00	157,670	-13%	
150-04-0000 Instructional Salaries PAR	150,640	150,585	153,124	1.00	155,788	1.50	210,092	35%	
150-05-0000 Instructional Salaries PUR	150,640	150,585	155,761	1.00	158,425	1.00	99,613	-37%	
150-06-0000 Instructional Salaries PRES	135,070	139,240	144,436	1.00	146,991	1.00	151,438	3%	
400-22-0000 Contractual Services	-	-	-		-		-		
500-01-0000 Material & Supplies HHS	-	-	-		-		-		
500-02-0000 Material & Supplies LMK	366	614	637		1,500		1,500	0%	
500-03-0000 Material & Supplies HAS	1,768	938	600		1,500		1,500	0%	
500-04-0000 Material & Supplies PAR	121	139	112		750		750	0%	
500-05-0000 Material & Supplies PUR	398	268	158		400		400	0%	
500-06-0000 Material & Supplies PRES	328	433	-		500		500	0%	
500-22-0000 Material & Supplies Spec. Ed. DW	5,940	2,164	3,035		7,500		7,500	0%	
Sub Total	1,164,905	1,195,780	1,162,117	10.50	1,327,297	11.50	1,405,115	6%	
<b>Social Workers - 2825</b>									
150-01-0000 Social Worker HHS	126,841	126,667	128,669	1.00	101,281		-	-100%	
150-02-0000 Social Worker LMK	-	-	-		-		-		
400-01-0000 Student Assisted Services	71,270	72,695	74,150		75,485		76,843	2%	
402-09-0000 Youth Council	30,600	33,000	33,000		33,000		33,660	2%	
Sub Total	228,711	232,362	235,819	1.00	209,766	-	110,503	-47%	



**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Co - Curricular Activities - 2850</b>									
150-01-0000 Extracurricular Salaries HHS	190,264	194,441	197,201		201,058		203,571	1%	
150-02-0000 Extracurricular Salaries LMK	120,055	117,771	119,096		127,960		129,560	1%	
150-03-0000 Extracurricular Salaries HAS	11,354	15,896	16,135		18,735		18,969	1%	
150-04-0000 Extracurricular Salaries PAR	14,579	12,194	14,807		20,155		20,407	1%	
150-05-0000 Extracurricular Salaries PUR	10,005	9,731	10,295		12,040		12,191	1%	
150-06-0000 Extracurricular Salaries PRES	14,482	16,151	13,911		19,000		19,238	1%	
152-09-0000 Salaries - Intramurals	3,202	6,436	4,912		8,316		10,104	22%	
153-01-0000 Chaperones HHS	10,522	12,290	9,709		14,500		13,500	-7%	
153-02-0000 Chaperones LMK	3,828	2,892	6,465		3,700		3,700	0%	
153-09-0000 Chaperones Elementary	3,662	4,241	2,998		4,400		4,400	0%	
160.09.0000 Web Page Advisors	2,731	4,459	4,526		4,650		4,720	2%	
400.01.0000 Truch Rental - Band	4,854	187	-		6,000		2,500	-58%	
401-01-0000 Student Activities HHS	6,915	8,713	1,372		9,300		8,800	-5%	
402-01-0000 High School Café'	-	-	-		-		-		
403-01-0000 Yearbook HHS & Perform. Arts Enrich.	14,538	10,548	4,004		20,000		20,000	0%	Yearbook \$5k & Band trip \$15k
405-01-0000 Assemblies HHS	58	429	-		2,000		2,000	0%	
406-01-0000 Footlight Players	58,003	78,621	59,824		75,000		78,000	4%	Includes \$8k for LMK fall production
407-01-0000 Student Activities	17,314	16,336	20,275		29,000		29,000	0%	
408-01-0000 Debate Team	30,160	29,326	25,950		38,000		38,000	0%	
409-01-0000 DECA	13,534	8,025	3,281		12,255		12,255	0%	
501-01-0000 Band Uniforms	11,731	7,699	14,020		9,000		9,000	0%	
501-02-0000 Club Supplies- LMK	4,074	2,747	753		5,800		5,500	-5%	
<b>Sub Total</b>	<b>545,865</b>	<b>559,133</b>	<b>529,534</b>		<b>640,869</b>		<b>645,414</b>	<b>1%</b>	
<b>Interscholastic Athletics - 2855</b>									
150-09-0000 Instructional Salaries Coaches	761,862	770,265	767,877		811,020		812,913	0%	
150-09-0002 Salaries - Crowd Control	72,640	83,956	56,194		77,500		78,000	1%	
160-09-0000 After Hours DW Field Security	56,016	50,772	67,814		102,348		91,722	-10%	
160-21-0000 Salaries - Equipment Manager	19,000	19,000	13,755		21,500		21,500	0%	
200-21-0000 Equipment	60,734	64,767	22,533		34,000		34,000	0%	
400-21-0000 Contractual Services	79,310	59,307	25,626		48,550		48,550	0%	
400-21-0021 Championships	2,222	1,856	690		7,000		4,000	-43%	
403-21-0000 Fees - Officials	-	-	-		-		-		Included in the Boces line
405-21-0000 League Dues	18,190	19,291	15,491		20,000		20,000	0%	
406-21-0000 Ice Hockey	18,953	23,296	21,715		30,000		30,000	0%	
465-21-0000 Equipment Repair	17,800	42,445	15,403		34,000		34,000	0%	
490-21-0000 Boces Services	99,608	116,841	96,937		115,000		125,000	9%	
500-21-0000 Material & Supplies	104,690	93,026	102,452		93,000		93,000	0%	
501-01-0000 Uniforms - Non Athletic	-	-	-		-		-		Budgeted in A2855 M & S
<b>Sub Total</b>	<b>1,311,025</b>	<b>1,344,822</b>	<b>1,206,487</b>		<b>1,393,918</b>		<b>1,392,685</b>	<b>0%</b>	
<b>Total Instruction</b>	<b>55,597,041</b>	<b>57,160,824</b>	<b>58,464,568</b>		<b>63,405,102</b>		<b>63,916,284</b>	<b>1%</b>	

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>District Transportation Services - 5510</b>									
160-08-0008 Non Instr. Salaries- Summer Sub	3,240	5,869	5,918		4,500		4,700	4%	
160-09-0000 Non Instr. Salaries	103,722	106,661	108,338	1.06	75,805	1.06	88,271	16%	
400-09-0000 Contractual Services	15,541	8,275	4,595		16,500		9,775	-41%	
Sub Total	122,503	120,805	118,851	1.06	96,805	1.06	102,746	6%	
<b>Contract Transportation - 5540</b>									
420-03-0000 Planetarium Trips HAS	966	894	276		2,000		1,500	-25%	
420-04-0000 Planetarium Trips PAR	1,983	1,174	1,104		2,700		2,200	-19%	
420-05-0000 Planetarium Trips PUR	1,968	2,168	598		3,200		2,300	-28%	
420-06-0000 Planetarium Trips PRES	876	1,003	441		2,500		2,100	-16%	
421-01-0000 HHS Academic Competitions	14,744	33,580	25,189		16,000		16,000	0%	
421-01-0001 HHS Academic Competitions - Debate	-	-	-		10,000		10,000	0%	
421-01-0002 HHS Academic Competitions - DECA	-	-	-		9,000		9,000	0%	
422-00-0000 Fine Art Trips	-	-	-		-		-		
422-01-0000 Band Competitions HHS	10,813	13,815	5,674		16,000		16,000	0%	
422-01-0009 Co-Curricular Competitions	-	-	-		-		-		
422-02-0000 Guidance Transportation LMK	1,454	2,114	3,149		2,000		2,700	35%	
422-09-0000 Field Trips DW	5,803	16,905	932		12,000		12,500	4%	
422-21-0000 Athletic & Band Trans. Mileage	245,010	265,103	173,938		177,000		280,000	58%	
422-22-0000 Field Trips Special Ed.	12,708	18,203	11,307		17,500		34,199	95%	
423-09-0000 Private Carrier- In District	1,783,506	2,196,095	2,270,388		2,423,551		2,553,490	5%	
423-09-0001 Private Carrier- Priv/Parochial	1,908,198	2,232,654	2,210,862		2,386,431		2,360,371	-1%	
423-22-0000 Private Carrier- Special ed	1,179,956	1,491,730	1,492,264		1,708,768		1,875,218	10%	
439-09-0000 Fuel - Bus Fleet	126,542	134,784	84,790		170,000		160,000	-6%	
Sub Total	5,294,527	6,410,222	6,280,912		6,958,650		7,337,578	5%	
<b>Public Transportation - 5550</b>									
423-09-0000 Public Transportation	10,075	7,927	6,588		13,000		11,041	-15%	
Sub Total	10,075	7,927	6,588		13,000		11,041	-15%	
<b>Boces Transportation - 5581</b>									
491-09-0000 Bus Monitors	-	-	-		-		-		
492-09-0000 Boces Special Ed.	852	869	2,646		5,000		5,000	0%	
Sub Total	852	869	2,646		5,000		5,000	0%	
Total Transportation	5,427,957	6,539,823	6,408,997		7,073,455		7,456,365	5%	

**Harrison Central School District  
2021-22 Proposed Budget  
Program Component**

Program	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Employee Benefits</b>									
9010 800-09 NYS Employees Retirement	583,941	587,044	605,569		635,235		720,540	13%	
9020 800-09 NYS Teachers' Retirement	4,478,312	5,000,825	4,348,877		5,014,444		5,195,563	4%	
9030 800-09 Social Security	3,638,750	3,735,412	3,943,474		4,128,175		4,187,885	1%	
9040 800-09 Workers Compensation	349,125	367,003	373,637		366,453		356,425	-3%	
9050 800-09 Unemployment Insurance	24,130	18,636	36,407		36,443		68,721	89%	
9060 860-09 Health Insurance	9,436,002	9,690,359	10,157,359		10,647,812		10,825,457	2%	
9060 860-09 Health Insurance Waiver	1,087,721	1,147,816	1,346,626		1,416,680		1,518,464	7%	
9060.861-09 Medicare Reimbursement	707,213	748,844	826,298		923,908		934,841	1%	
9060 864-09 Dental/Life Insurance	709,653	725,898	742,589		766,425		791,532	3%	
9060 870-09 Accumulated Sick Leave	26,204	26,694	11,411		-		-		
9060 871-09 Retirement Incentive	100,133	167,087	212,095		125,000		125,000	0%	
9060 872-09 Contractual Attendance	40,000	25,500	50,077		40,000		40,000	0%	
Sub Total	21,181,184	22,241,118	22,654,419		24,100,575		24,764,427	3%	
9901 950 00 Interfund Trans. to Special Aid	124,870	130,973	147,386		165,000		160,000	-3%	
9901 950 09 Interfund Trans. to School Lunch	-	-	-		-		-		
Sub Total	124,870	130,973	147,386		165,000		160,000	-3%	
<b>Total Program Component</b>	<b>82,475,280</b>	<b>86,210,787</b>	<b>87,793,446</b>	<b>528.13</b>	<b>94,999,132</b>	<b>530.38</b>	<b>96,537,076</b>	<b>2%</b>	

**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Board of Education - 1010</b>									
400-08-0000 Contractual	21,373	22,263	21,803		26,500		25,250	-5%	
490-08-0000 Boces Serv.-Policy Manuals	4,400	3,400	3,500		4,400		4,400	0%	
500-08-0000 Material & Supplies	798	390	61		900		650	-28%	
Sub Total	26,571	26,053	25,364		31,800		30,300	-5%	
<b>District Clerk - 1040</b>									
160-08-0000 Non Instructional Salary	20,928	20,358	20,358		21,076		20,765	-1%	
Sub Total	20,928	20,358	20,358		21,076		20,765	-1%	
<b>District Meeting - 1060</b>									
444-08-0000 Fees Insp. & Clerks	12,705	11,298	4,226		15,500		13,250	-15%	
490-08-0000 Boces Svcs.	12,086	12,222	12,241		14,250		14,000	-2%	
500-08-0000 Material & Supplies	364	330	8,433		500		5,500	1000%	
Sub Total	25,155	23,850	24,900		30,250		32,750	8%	
<b>Chief School Administrator - 1240</b>									
150-08-0000 Superintendent Salary	400,181	429,431	438,020	1.00	412,412	1.00	420,660	2%	
160-08-0000 Secretarial	136,342	142,586	148,832	1.50	153,755	1.50	146,342	-5%	
160-08-0009 Secretarial O.T.	-	-	-		-		-		
200-08-0000 Equipment	-	415	-		-		2,200		
400-08-0000 Contractual Services	13,343	11,111	11,414		14,200		13,000	-8%	
401-08-0000 Sup't. Contractual Benefits	31,420	-	-		-		-		
490-08-0000 Boces Svcs.- L/R Planning	9,530	9,530	10,800		10,100		11,200	11%	
500-08-0000 Material & Supplies	2,818	2,391	2,577		3,100		2,950	-5%	
Sub Total	593,634	595,464	611,643	2.50	593,567	2.50	596,352	0%	
<b>Business Administration - 1310</b>									
150-08-0000 Assist. Supt. Salary-Bus.	285,214	265,773	273,717	1.00	260,100	1.00	255,000	-2%	
160-08-0000 Business Staff Salary	428,990	441,197	431,188	5.00	459,914	5.00	467,024	2%	
160-08-0009 Business Staff O.T.	528	-	1,326		2,500		2,000	-20%	
200-08-0000 Equipment	965	974	-		1,500		1,000	-33%	
400-08-0000 Contractual Services	4,970	15,430	9,850		17,950		12,700	-29%	2020-21 was a full valuation year for GASB 45
401-08-0000 Contractual Benefits	15,200	41,200	41,200		41,200		11,200	-73%	
403-09-0000 Conferences	2,871	2,631	421		3,000		3,000	0%	
461-08-0000 Software Support	3,200	3,200	3,200		3,200		3,200	0%	
490-08-0000 Boces Services	55,036	55,663	54,986		61,300		63,100	3%	
500-08-0000 Material & Supplies	4,482	7,014	6,283		6,000		6,000	0%	
Sub Total	801,456	833,082	822,171	6.00	856,664	6.00	824,224	-4%	

**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Auditing Services - 1320</b>									
400-08-0000 Internal Auditor & Claims Auditor	36,444	31,053	29,400		44,500		44,500	0%	
401-08-0000 Contractual Auditing Services	44,075	42,800	43,600		45,000		45,000	0%	
Sub Total	80,519	73,853	73,000		89,500		89,500	0%	
<b>Treasurer - 1325</b>									
160-08-0000 Treasurer Salary	146,686	145,512	151,487	1.00	147,723	1.00	150,677	2%	
400-08-0000 Contractual Services	95	-	-		1,000		300	-70%	
401-08-0000 Contractual Benefits	3,000	8,500	8,500		10,000		10,000	0%	
Sub Total	149,781	154,012	159,987	1.00	158,723	1.00	160,977	1%	
<b>Purchasing Services - 1345</b>									
160-08-0000 Purchasing Agent Salary	108,714	111,396	113,710	0.94	115,796	0.94	117,534	2%	
400-08-0000 Contractual Services	32,049	36,823	39,061		39,500		40,000	1%	
Sub Total	140,763	148,219	152,771	0.94	155,296	0.94	157,534	1%	
<b>Total Finance Department</b>	<b>1,172,519</b>	<b>1,209,166</b>	<b>1,207,929</b>	<b>7.94</b>	<b>1,260,183</b>	<b>7.94</b>	<b>1,232,235</b>	<b>-2%</b>	
<b>Legal Services - 1420</b>									
400-22-0000 Impatual Hearings	7,688	3,115	7,712		42,500		32,500	-24%	
401-08-0000 Contractual	136,541	134,934	110,364		212,500		207,500	-2%	
403-08-0000 Union Negotiations	-	-	-		-		-		
490-08-0000 Boces Svcs. Negotiations		-	-		-		-		
Sub Total	144,228	138,049	118,076		255,000		240,000	-6%	
<b>Personnel Services - 1430</b>									
150-08-0000 Assist. Supt. Salary	230,115	231,617	236,283	1.00	230,994	1.00	245,994	6%	
160-08-0000 Secretarial	211,733	187,143	194,888	2.50	201,482	2.50	199,784	-1%	
160-08-0008 Secretarial Subs.	-	-	-		-		-		
160-08-0009 Secretarial O.T.	1,884	1,159	-		1,600		1,400	-13%	
200-08-0000 Equipment	950	-	1,821		2,500		2,500	0%	
401-08-0000 Contractual Services	44,139	32,516	28,461		55,000		52,000	-5%	
401-09-0000 Contractual Benefits	13,000	16,200	18,200		21,200		23,200	9%	
402-08-0000 Advertising	1,000	1,750	-		2,000		2,000	0%	
403-08-0000 Recruiting	5,313	3,692	325		6,500		5,900	-9%	
490-08-0000 Boces Svcs. Recruiting	35,331	66,661	43,534		70,000		65,000	-7%	
500-08-0000 Material & Supplies	1,824	1,540	1,442		3,200		2,750	-14%	
Sub Total	545,289	542,278	524,954	3.50	594,476	3.50	600,528	1%	

**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Records Management - 1460</b>									
160-08-0000 Records Management Officer	2,837	2,837	2,837		2,886		2,936	2%	
400-09-0000 Contractual Services	-	-	-		-		-		
Sub Total	2,837	2,837	2,837		2,886		2,936	2%	
<b>Public Information - 1480</b>									
401-08-0000 School & Comm. Related	2,206	3,637	2,980		7,500		6,000	-20%	
402-08-0000 Legal Notices	7,621	11,114	4,227		13,000		11,500	-12%	
446-08-0000 Consultant	63,000	53,100	65,540		70,000		72,000	3%	
490.08.0000 Boces Services	-	-	-		-		-		
500-08-0000 Material & Supplies	73	96	96		600		500	-17%	
501.08.0000 D.W. Newsletters	3,086	5,883	2,676		6,000		4,750	-21%	
Sub Total	75,986	73,830	75,519		97,100		94,750	-2%	
Total Staff	768,340	756,994	721,386		949,462		938,214	-1%	
<b>Central Printing &amp; Mailing - 1670</b>									
160-09-0000 Clerical Salary	63,358	65,634	67,246	1.00	68,033	1.00	68,800	1%	
200-09-0000 Postage Equipment	13,875	-	-		-		-		
400-01-0000 Postage - HHS	20,500	10,042	12,642		26,000		23,000	-12%	Includes \$10k for IB
400-02-0000 Postage - LMK	9,950	2,800	2,616		11,200		9,600	-14%	
400-03-0000 Postage - HAS	2,200	1,900	2,000		2,400		2,400	0%	
400-04-0000 Postage - PARSONS	1,800	1,450	2,000		2,400		2,400	0%	
400-05-0000 Postage - PURCHASE	2,000	1,200	1,300		2,100		2,100	0%	
400-06-0000 Postage - PRESTON	1,500	1,050	1,400		1,600		1,600	0%	
400-08-0000 Postage - DW	12,366	11,227	29,267		13,500		16,000	19%	
400-09-0000 Contractual Services	1,905	1,898	1,608		3,000		2,700	-10%	
400-22-0000 Postage - Special ED.	8,750	6,550	4,700		9,300		8,200	-12%	
410-09-0000 Copier Lease-Administrative	31,386	39,880	31,980		41,000		41,000	0%	
411-09-0000 Print Management Service	4,880	1,950	5,070		5,200		5,200	0%	
500-09-0000 Material & Supplies	10,772	12,555	7,188		13,200		13,000	-2%	
Sub Total	185,242	158,136	169,017	1.00	198,933	1.00	196,000	-1%	
<b>Central Data Operations - 1680</b>									
161-09-0000 Computer System Analyst	291,668	299,106	306,114	3.00	310,532	3.00	315,192	2%	
161-09-0009 Computer System Analyst- O.T.	14,752	14,547	17,573		22,000		20,000	-9%	
200-09-0000 Equipment	124,077	109,612	119,928		129,450		104,700	-19%	
400-09-0000 Contractual Services	338,327	434,761	448,724		262,080		262,080	0%	
412-09-0000 Software Support	82,844	75,828	110,869		113,450		95,900	-15%	
460-09-0000 Software	191,166	84,377	70,267		79,100		66,050	-16%	

**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
490-09-0000 Boces Services	34,917	32,753	37,432		35,000		35,000	0%	
500-09-0000 Material & Supplies	1,080	5,786	7,259		7,500		7,500	0%	
Sub Total	1,078,831	1,056,770	1,118,166	3.00	959,112	3.00	906,422	-5%	
<b>Special Items</b>									
1910 424-09 Insurance	301,328	298,075	328,081		342,172		360,443	5%	
1910 425-08 Student Accident Insurance	33,131	43,000	46,601		54,900		55,000	0%	
1920 400-09 School Association Dues	7,073	7,369	6,958		8,300		8,300	0%	
1980-400-09 MTA Tax	-	-	-		-		-		
1981 490-09 Boces Administrative Charge	429,136	473,975	542,854		537,229		630,074	17%	Depletion of Boces OPEB reserves
Sub Total	770,668	822,419	924,494		942,601		1,053,817	12%	
Total General Support	4,641,888	4,669,210	4,823,257	17.94	4,986,984	17.94	5,006,856	0%	
<b>Curriculum Development - 2010</b>									
150-09-0000 Salaries - Instructional	243,169	246,202	246,183	1.00	248,937	1.50	371,647	49%	
160-09-0000 Salaries - Clerical	71,956	75,196	78,344	1.00	81,580	1.00	85,681	5%	
160-09-0009 Salaries - Clerical O.T.	-	-	-		1,000		-	-100%	
200-09-0000 Equipment	-	-	-		-		-		
401-08-0000 Contractual Benefits	9,000	11,200	11,200		15,200		11,200	-26%	
401-09-0000 Tri- State	-	1,850	7,500		7,850		7,500	-4%	
490-09-0000 Boces Testing	76,056	76,558	74,570		82,000		82,000	0%	
500-09-0000 Material & Supplies	3,019	1,489	1,747		3,150		2,900	-8%	
Sub Total	403,200	412,495	419,544	2.00	439,717	2.50	560,928	28%	
<b>Technology - District Wide 2011</b>									
150-09-0000 Salaries - Instructional	184,701	188,295	191,961	1.00	197,668	1.00	200,161	1%	
160-09-0000 Salaries - Non- Instructional	-	-	-		-		-		
160-09-0009 Salaries - Non- Instructional OT	-	-	-	-	-	-	1,600		
Sub Total	184,701	188,295	191,961	1.00	197,668	1.00	201,761	2%	
<b>Supervision - Regular School - 2020</b>									
150-01-0000 Principal/ Asst. Principal HHS	676,613	689,826	705,300	4.00	727,387	4.00	742,342	2%	
150-02-0000 Principal/ Asst. Principal LMK	470,189	479,492	490,982	3.00	513,117	3.00	511,169	0%	
150-03-0000 Principal/ Asst. Principal HAS	309,491	317,621	323,873	2.00	333,648	2.00	343,875	3%	
150-04-0000 Principal/ Asst. Principal PAR	310,865	319,982	326,221	2.00	336,081	2.00	343,200	2%	
150-05-0000 Principal/ Asst. Principal PUR	161,111	167,333	171,620	1.00	176,514	1.00	178,672	1%	
150-06-0000 Principal/ Asst. Principal PRE	178,451	181,920	186,458	1.00	192,141	1.00	194,463	1%	
150-09-0000 Supervisors District-Wide	851,628	843,843	1,030,828	7.00	1,157,340	7.00	1,160,318	0%	
150-09-0009 Instr. Sal. Add'l. Hrs.	120,793	128,753	133,661		146,000		147,500	1%	
150-21-0000 Athletic Director Salary	292,884	298,742	304,717	2.00	312,573	2.00	334,974	7%	

**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative		2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
		Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
160-01-0000	Secretarial Salary HHS	403,696	396,684	414,291	7.00	423,808	7.00	433,380	2%	
160-01-0008	Secretarial Salary HHS Subs	-	-	-		-		-		
160-01-0009	Secretarial Salary HHS- O.T.	590	1,385	744		2,200		1,800	-18%	
160-02-0000	Secretarial Salary LMK	178,892	162,353	174,038	3.00	195,915	3.00	195,812	0%	
160-02-0008	Secretarial Salary LMK Subs	-	-	-		-		-		
160-02-0009	Secretarial Salary LMK- O.T.	3,584	6,256	1,214		4,800		4,500	-6%	
160-03-0000	Secretarial Salary HAS	117,860	110,306	112,181	2.00	118,286	2.00	121,582	3%	
160-03-0009	Secretarial Salary HAS- O.T.	-	2,017	2,014		2,500		2,500	0%	
160-04-0000	Secretarial Salary PAR	64,327	67,615	71,537	1.00	71,972	1.00	73,052	2%	
160-04-0008	Secretarial Salary PAR Subs	-	-	-		500		-	-100%	
160-04-0009	Secretarial Salary PAR- O.T.	10,180	10,823	5,618		11,750		6,500	-45%	
160-05-0000	Secretarial Salary PUR	69,278	71,929	73,565	1.00	74,541	2.00	118,798	59%	
160-05-0008	Secretarial Salary PUR Subs	-	-	-		-		-		
160-05-0009	Secretarial Salary PUR- O.T.	-	-	-		1,000		-	-100%	
160-06-0000	Secretarial Salary PRES	123,300	125,448	100,803	2.00	133,728	2.00	115,166	-14%	
160-06-0008	Secretarial Salary PRES Subs	-	-	-		-		-		
160-06-0009	Secretarial Salary PRES- O.T.	-	2,140	-		2,200		1,800	-18%	
160-09-0000	Secretarial Salary - DW Spvr.	207,949	213,622	193,905	3.00	215,288	2.00	145,408	-32%	
160-21-0000	Secretarial Salary - Athletics	70,613	72,870	74,223	1.00	74,954	1.00	76,079	2%	
200-01-0000	Equipment HHS	-	-	1,505		2,000		2,000	0%	
200-02-0000	Equipment LMK	3,869	-	-		-		-		
200-03-0000	Equipment HAS	-	-	-		-		-		
200-04-0000	Equipment PAR	-	481	1,181		2,500		2,500	0%	
200-05-0000	Equipment PUR	6,049	-	-		-		-		
200-06-0000	Equipment PRES	-	-	-		1,000		1,000	0%	
200-21-0000	Equipment - Athletics	-	-	318		1,000		1,000	0%	
400-01-0000	Contractual Services HHS	-	183	294		800		1,000	25%	
400-02-0000	Contractual Services LMK	689	650	828		2,000		1,500	-25%	
400-03-0000	Contractual Services HAS	5,486	4,175	3,280		6,000		6,000	0%	
400-04-0000	Contractual Services PAR	3,933	3,100	16,955		4,000		4,000	0%	
400-05-0000	Contractual Services PUR	3,605	2,995	3,679		4,500		4,500	0%	
400-06-0000	Contractual Services PRES	3,600	3,294	3,698		3,700		3,700	0%	
400-08-0000	Tuition Reimbursement	5,000	10,000	4,880		15,000		15,000	0%	
400-21-0000	Contractual Services-Athletics	5,228	9,430	7,338		10,400		10,400	0%	
401-09-0000	Contractual Admin. (meetings)	3,731	3,750	3,900		3,900		3,900	0%	
500-01-0000	Material & Supplies HHS	1,377	641	2,139		3,000		3,100	3%	
500-02-0000	Material & Supplies LMK	6,947	4,918	3,481		12,000		12,000	0%	
500-03-0000	Material & Supplies HAS	3,706	3,496	3,307		6,000		6,000	0%	
500-03-0009	K-5 Paper HAS	5,170	6,458	6,294		6,300		6,300	0%	
500-04-0000	Material & Supplies PAR	5,412	6,211	7,324		7,500		7,500	0%	
500-04-0009	Copier Supplies PAR	4,929	4,705	5,191		5,200		5,200	0%	



**Harrison Central School District  
2021-22 Proposed Budget  
Administrative Component**

Administrative	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
500-05-0000 Material & Supplies PUR	8,009	2,461	917		3,000		3,000	0%	
500-05-0009 K-5 Paper PUR	3,677	3,627	3,283		4,000		4,000	0%	
500-06-0000 Material & Supplies PRES	2,447	2,518	2,157		2,500		2,500	0%	
500-06-0009 K-5 Paper PRES	2,123	4,487	5,323		6,000		6,000	0%	
500-21-0000 Material & Supplies - Athletics	1,560	1,148	1,412		2,500		2,500	0%	
502-09-0001 Supplies K-12 Math	-	1,245	951		2,000		1,500	-25%	
502-09-0002 Supplies K-12 ELA	830	878	667		2,000		1,500	-25%	
502-09-0003 Supplies Elementary Ed	1,204	142	-		2,000		1,500	-25%	
502-09-0004 Supplies K-12 Social Studies	699	824	884		2,000		1,500	-25%	
502-09-0005 Supplies K-12 Science	1,294	952	513		2,000		1,500	-25%	
502-09-0006 Curr. Supv. - Math Secondary	-	139	-		2,000		1,500	-25%	
502-09-0007 Supplies K-12 LOTE/ESL	1,160	697	652		2,000		1,500	-25%	
502-09-0008 Supplies Fine & Performing Arts	1,437	298	2,038		1,000		1,000	0%	
Sub Total	4,715,465	4,754,863	4,992,182	42.00	5,358,043	42.00	5,378,990	0%	
Special Ed Supv. 2022									
150-22-0000 Instructional Salaries	467,712	474,182	480,618	3.00	499,632	3.00	505,784	1%	
160-22-0000 Clerical Salaries	232,857	220,504	243,424	3.79	250,145	4.00	261,082	4%	
160-22-0009 Clerical Salaries O.T.	284	4,829	655		12,000		7,000	-42%	
200-22-0000 Equipment	-	-	-		-		-		
400-22-0000 Contractual Services	4,832	2,736	369		4,500		3,500	-22%	
500-22-0000 Material & Supplies	3,814	5,283	2,915		7,000		5,000	-29%	
Sub Total	709,499	707,534	727,981	6.79	773,277	7.00	782,366	1%	
Total Curriculum & Supervision	6,012,865	6,063,187	6,331,668	51.79	6,768,705	52.50	6,924,045	2%	
Employee Benefits									
9010-800-09 NYS Employees Retirement	440,284	399,856	400,668		439,447		453,856	3%	
9020-800-09 NYS Teachers' Retirement	510,546	569,180	504,545		541,771		604,807	12%	
9030-800-09 Social Security	601,302	608,071	642,430		660,299		679,377	3%	
9040-800-09 Workers Compensation	57,693	59,743	60,869		58,614		57,821	-1%	
9050-800-09 Unemployment Insurance	3,987	3,034	5,931		5,829		11,148	91%	
9060-860-09 Health Insurance	1,559,296	1,577,452	1,654,732		1,703,111		1,756,153	3%	
9060-860-09 Health Insurance Waiver	179,745	186,848	219,378		226,597		246,332	9%	
9060-861-09 Medicare Reimbursement	116,867	121,901	134,612		147,779		151,654	3%	
9060-864-09 Dental/Life Insurance	117,270	118,166	120,975		122,589		128,406	5%	
9060-870-09 Accumulated Sick Leave	4,330	4,345	1,859		-		-		
9060-871-09 Retirement Incentive	-	-	-		-		-		
Sub Total	3,591,320	3,648,596	3,745,999		3,906,036		4,089,554	7%	
Total Administration	14,246,073	14,380,993	14,900,924	69.73	15,661,725	70.44	16,020,455	17%	

**Harrison Central School District  
2021-22 Proposed Budget  
Capital Component**

Capital	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
Operation of Plant - 1620									
160-08-0000 Director of Facilities Salary	174,044	180,308	185,278	1.00	182,237	1.00	191,550	5.1%	
160-08-0001 Asst. Dir. of Facilities Salary	-	-	-		-		-		
160-09-0000 District-Wide Custodians	2,317,886	2,357,431	2,432,517	37.50	2,542,968	38.50	2,610,301	2.6%	
160-09-0001 Clerical Salary	62,289	65,975	68,603	1.00	71,773	1.00	64,765	-9.8%	
160-09-0009 Clerical Salary-O.T.	-	-	-		700		1,200	71.4%	
161-09-0009 Per Diem Subs Salary	7,672	35,861	30,340		55,000		60,000	9.1%	
162-09-0000 Courier Salary	20,577	21,362	15,242		25,320		24,000	-5.2%	
162-09-0009 Custodial O.T.	7,381	20,600	21,682		36,000		34,000	-5.6%	
163-09-0000 Absence Coverage	3,710	1,237	1,288		5,600		4,500	-19.6%	
163-09-0009 Sal. Summer Wiring Tech./Security	56,631	35,377	13,365		40,000		40,000	0.0%	
164-09-0000 O.T. Building Checks	50,588	53,065	52,435		58,000		59,000	1.7%	
165-09-0000 O.T. Construction	18,861	52,079	20,477		40,000		35,000	-12.5%	
166-09-0000 O.T. Recreation Dept.	2,655	8,275	(10,050)		6,200		6,500	4.8%	
167-09-0000 O.T. Athletics	34,149	22,279	16,702		32,000		29,000	-9.4%	
168-09-0000 O.T. Snow Removal	11,708	2,946	4,347		21,000		18,000	-14.3%	
169-09-0000 O.T. Other	-	-	-		1,000		1,000	0.0%	
200-08-0000 Equipment	10,357	18,387	56,818		45,000		45,000	0.0%	
202-09-0000 Equipment-Telephone	256	300	1,279		800		800	0.0%	
400-09-0000 Contractual Services	282,133	285,799	399,665		280,000		295,000	5.4%	
431-09-0000 Oil	-	-	-		-		-		
432-09-0000 Gas	396,783	374,987	375,089		425,000		420,000	-1.2%	
433-09-0000 Electricity	612,649	538,945	425,301		535,000		535,000	0.0%	
434-09-0000 Telephone	240,037	241,906	250,196		236,020		239,000	1.3%	
435-09-0000 Water	92,000	75,037	72,922		96,000		92,000	-4.2%	
436-09-0000 Repairs - Telephone	653	-	-		-		-		
438-09-0000 Uniforms & Shoes	15,873	15,471	16,474		17,500		17,500	0.0%	
439-09-0000 Fuel - Vehicles	17,239	17,486	14,218		23,500		23,000	-2.1%	
440-09-0000 Professional Devel. Tuition Reimb.	1,120	1,045	665		3,000		-	-100.0%	
464-09-0000 Building Repairs-Capital	969,044	1,053,485	1,120,528		410,000		395,000	-3.7%	
465-09-0000 Repairs	490,190	572,540	607,560		305,000		310,000	1.6%	
465-09-0001 Repairs - Equipment	10,534	17,244	1,462		17,500		17,000	-2.9%	
466-09-0000 Repairs - Vehicles	10,517	24,331	30,099		19,000		26,000	36.8%	
466-10-0000 Rental - Purchase Reloc.	-	-	-		-		-		
467-10-0000 Purchase- Purchase Portables	-	-	-		-		-		
468-09-0000 DW Health & Safety	47,432	39,629	23,211		33,000		32,000	-3.0%	
469-09-0000 COVID-19 Expenses	-	-	28,241		-		-		
470-09-0000 Professional Services	143,819	138,388	71,009		60,000		65,000	8.3%	
490-09-0000 Boces Services	5,679	12,662	5,868		6,500		6,500	0.0%	
500-09-0000 Material & Supplies	263,161	249,306	194,528		220,000		222,500	1.1%	
Sub Total	6,377,627	6,533,743	6,547,359	39.50	5,850,618	40.50	5,920,116	1%	

**Harrison Central School District  
2021-22 Proposed Budget  
Capital Component**

Capital	2017-18	2018-19	2019-20	2020-21		2021-22		20-21 vs 21-22	Explanation of Change
	Actual Expenses	Actual Expenses	Actual Expenses	FTE	Adopted Budget	FTE	Proposed Budget	Budget to Budget % Inc.	
<b>Maintenance of Plant - 1621</b>									
160-09-0000 Maintenance Staff Salaries	781,813	821,002	853,303	10.00	882,070	10.00	864,261	-2.0%	
162-09-0009 Maintenance O.T.	1,775	2,799	1,598		20,000		12,000	-40.0%	
163-09-0000 Absence Coverage O.T.	-	-	910		-		-		
164-09-0000 Building Check O.T.	119	-	649		1,000		800	-20.0%	
165-09-0000 Construction O.T.	145,662	174,240	121,533		130,000		115,000	-11.5%	
166-09-0000 Recreation Dept. O.T.	537	126	-		1,000		500	-50.0%	
167-09-0000 Athletics O.T.	7,454	5,186	733		9,500		7,500	-21.1%	
168-09-0000 Snow Removal O.T.	11,354	3,819	3,556		16,000		15,000	-6.3%	
169-09-0000 Other O.T.	-	-	-		1,000		-	-100.0%	
200-09-0000 Equipment	32,343	86,997	67,810		32,000		32,000	0.0%	
500-09-0001 Upkeep/Improv. Of Grounds	77,613	36,086	22,942		39,000		38,000	-2.6%	
500-11-0000 Material & Supplies	22,084	20,779	34,720		30,000		30,000	0.0%	
Sub Total	1,080,754	1,151,034	1,107,754	10.00	1,161,570	10.00	1,115,061	-4%	
<b>Special Items</b>									
1930-400-09 Judgments & Claims	1,059,673	258,683	67,032		-		-		
1950-400-09 Assessments	115,774	116,539	126,970		125,000		127,000	1.6%	
Sub Total	1,175,447	375,222	194,002		125,000		127,000	2%	
Total General Support	8,633,828	8,059,999	7,849,115	49.50	7,137,188	50.50	7,162,177	0.4%	
<b>Employee Benefits</b>									
9010 800-09 NYS Employees Retirement	548,456	519,260	515,255		534,641		602,882	12.8%	
9020 800-09 NYS Teachers' Retirement	-	-	-		-		-		
9030 800-09 Social Security	273,660	285,195	288,368		308,952		312,656	1.2%	
9040 800-09 Workers Compensation	26,257	28,020	27,322		27,425		26,610	-3.0%	
9050 800-09 Unemployment Insurance	1,815	1,423	2,662		2,727		5,131	88.1%	
9060 860-09 Health Insurance	709,656	739,849	742,761		796,880		808,200	1.4%	
9060 860-09 Health Insurance Waiver	81,805	87,635	98,473		106,024		113,365	6.9%	
9060.861-09 Medicare Reimbursement	53,188	57,173	60,423		69,145		69,793	0.9%	
9060 864-09 Dental/Life Insurance	53,371	55,422	54,302		57,359		59,094	3.0%	
9060 870-09 Accumulated Sick Leave	1,971	2,038	834		-		-		
Sub Total	1,750,179	1,776,015	1,790,400		1,903,153		1,997,730	5%	
<b>Interfund Transfers</b>									
9901 960-00 Interfund Trans. to Debt Service	-	1,705,726	2,743,256		3,107,101		3,012,587	-3.0%	Debt associated entire bond issue & EPC
9950 960-00 Interfund Trans. to Capital	2,615,240	1,883,268	1,105,738		620,000		828,000	33.5%	Increased for building up-keep
Sub Total	2,615,240	3,588,994	3,848,994		3,727,101		3,840,587	3%	
Total Capital Component	12,999,247	13,425,008	13,488,509	49.50	12,767,442	50.50	13,000,494	1.8%	

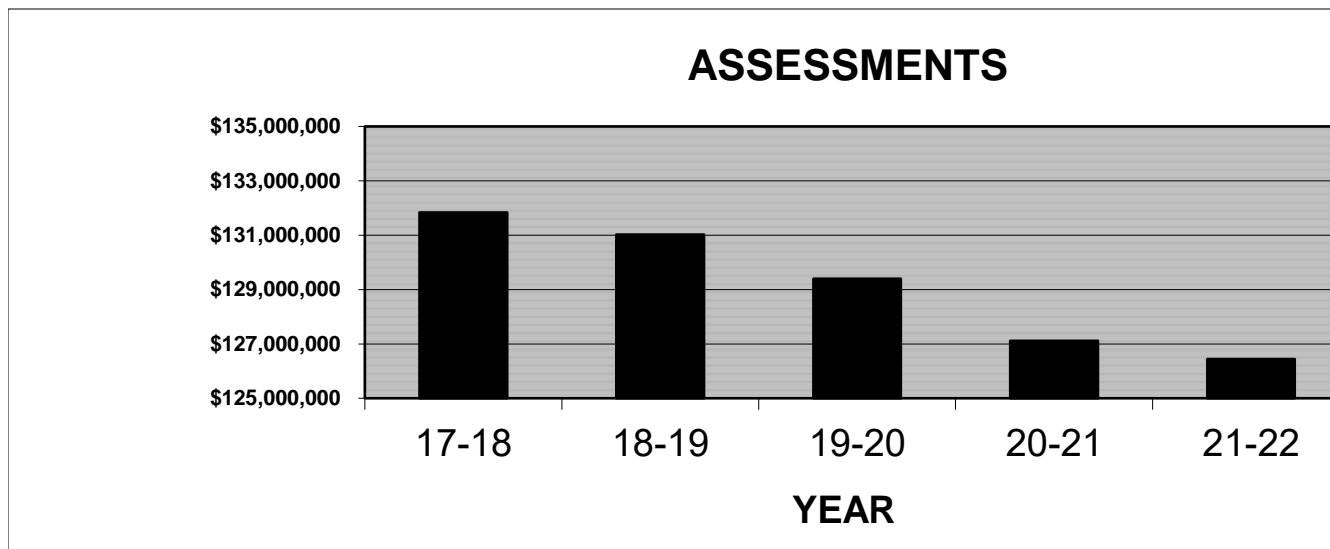
# **HARRISON CENTRAL SCHOOL DISTRICT RELATED INFORMATION**



## **2021/2022 BUDGET**

## HARRISON CENTRAL SCHOOL DISTRICT FIVE YEAR TAXABLE ASSESSED VALUE HISTORY

SCHOOL YEAR	ASSESSMENT ROLL	TAX ROLL	ACTUAL ASSESSED VALUE	% INCREASE
2017-2018	2016	2017	\$131,838,242	-0.82%
2018-2019	2017	2018	\$131,022,758	-0.62%
2019-2020	2018	2019	\$129,395,544	-1.24%
2020-2021	2019	2020	\$127,113,340	-1.76%
2021-2022	2020	2021	\$126,439,677 <small>Estimate</small>	-0.53%



Tax rates are determined by calculating the amount of the tax levy divided by the total assessments on properties within the Harrison Central School District. The total is then divided by 1,000 to determine the tax rate per \$1,000 of property value as determined by the Town of Harrison Assessor.

This year, the assessments used to determine the tax rate for the 2021/2022 decreased by 0.53%.

## HARRISON CENTRAL SCHOOL DISTRICT

### FIVE YEAR BUDGET ANALYSIS

SCHOOL YEAR	EXPENDITURE BUDGET	% INCREASE
2017-2018	\$111,996,711	1.78%
2018-2019	\$116,705,656	4.20%
2019-2020	\$119,409,331	2.32%
2020-2021	\$123,428,299	3.37%
2021-2022	\$125,558,025	1.73%

### FIVE YEAR NON-PROPERTY TAX REVENUE HISTORY

SCHOOL YEAR	NON-PROPERTY TAX ESTIMATED REVENUES	% INCREASE
2017-2018	\$8,194,138	6.64%
2018-2019	\$9,432,668	15.11%
2019-2020	\$9,704,980	2.89%
2020-2021	\$9,838,109	1.37%
2021-2022	\$10,017,081	1.82%

## HARRISON CENTRAL SCHOOL DISTRICT FIVE YEAR TAX RATE AND LEVY HISTORY

SCHOOL YEAR	TAX RATE PER \$1,000 ASSESSED VALUE	\$ INCREASE	% INCREASE
2017-18	\$777.67	\$20.00	2.64%
2018-19	\$808.71	\$31.04	3.99%
2019-20	\$838.28	\$29.57	3.66%
2020-21*	\$871.42	\$33.14	3.95%
2021-22**	\$893.04	\$21.62	2.48%

\* Revised to actual tax rate

\*\* Estimated rate based on preliminary assessments

## FIVE YEAR TAX LEVY HISTORY

SCHOOL YEAR	TAX LEVY	% INCREASE
2017-18	\$102,802,573	1.84%
2018-19	\$106,272,988	3.38%
2019-20	\$108,704,351	2.29%
2020-21	\$110,990,190	2.10%
2021-22	\$113,090,944	1.89%

## HARRISON CENTRAL SCHOOL DISTRICT

### ENROLLMENT HISTORY

<b>SCHOOL</b>	<b>GRADES</b>	<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>PROJECTED 20/21</b>	<b>ACTUAL 20/21</b>	<b>PROJECTED 21/22</b>
Elementary	K-5	1,685	1,695	1,690	1,742	1,785	1,679	1,722
Middle	6-8	836	834	814	851	827	806	792
High	9-12	1,090	1,075	1,098	1,062	1,129	1,100	1,081
<b>TOTALS</b>		<b>3,611</b>	<b>3,604</b>	<b>3,602</b>	<b>3,655</b>	<b>3,741</b>	<b>3,585</b>	<b>3,595</b>
<b>Change from prior year</b>		<b>2.01%</b>	<b>-0.19%</b>	<b>-0.06%</b>	<b>1.47%</b>	<b>2.35%</b>	<b>-1.92%</b>	<b>0.28%</b>

Information is based on BEDS reports filed with the state as of October 1 of each school year.



Property Tax Report Card  
660501 - HARRISON CSD

2020-2021 - Page 1  
Official - as of 04/22/2021 09:53  
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\*\*\*\*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](mailto: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:

ROBERT SALIERNO

Preparer's Telephone Number:

914-630-3008

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2020-21 (A)</b>	<b>Proposed Budget 2021-22 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	123,428,299	125,558,025	1.73 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	110,990,190	113,090,944	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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)	110,990,190	113,090,944	1.89 %
F. Permissible Exclusions to the School Tax Levy Limit	3,771,689	3,888,791	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	107,237,601	109,202,153	
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)	107,218,501	109,202,153	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	19,100	0	
Public School Enrollment	3,741	3,595	-3.90 %
Consumer Price Index			1.23 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> 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	20,916,721	22,058,548
Assigned Appropriated Fund Balance	5,521,080	5,354,848
Adjusted Unrestricted Fund Balance	4,937,131	5,022,339
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

#### 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		For the cost of any object or purpose for which bonds may be issued.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
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		For liability, casualty, and other types of uninsured losses.			
Property Loss	PROPERTY LOSS	To cover property loss.	33,751	33,751	To pay potential property loss claims arising during the year.

Liability + (add)	LIABILITY CLAIMS	To cover incurred liability claims.	600,000	600,000	To pay for potential liability claims arising during the year.
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	13,344,639	14,551,813	To pay for court-ordered tax certiorari refunds, as needed
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	1,000,000	1,000,000	To pay for unused sick time and other accrued leave time for employees who separate from service
Retirement Contribution	ERS RETIREMENT CONTRIBUTIONS	For employer retirement contributions to the State and Local Employees' Retirement System.	4,328,920	4,328,920	To offset a portion of the annual Employees' Retirement System (ERS) billing.
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	TRS RETIREMENT CONTRIBUTIONS		1,544,064	1,544,064	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS).

**\* NYSED Reserve Guidance:**

[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/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.**

**Harrison Central School District  
Administrative Salary Disclosure  
2021-22**

Title	2021-22 Budgeted Salary	Employee Benefits	Other Remuneration
Superintendent of Schools	\$412,412	\$86,937	\$0
Assistant Sup't. Business	\$255,000	\$72,165	\$0
Assistant Sup't. C & I	\$250,000	\$68,213	\$0
Assistant Sup't. H.R.	\$245,993	\$65,259	\$12,000
<b><u>Supervisory &amp; Administrative: Anticipated Earnings of \$143,000 or Greater</u></b>			
High School Principal	\$ 225,801		
H.S. Assistant Principal	177,962		
H.S. Assistant Principal	171,164		
H.S. Supervisor of Guidance	167,415		
Middle School Principal	219,839		
M.S. Assistant Principal	149,749		
Elementary Principal	193,510		
Elementary Assistant Principal	150,365		
Elementary Principal	190,335		
Elementary Assistant Principal	152,865		
Elementary Principal	178,672		
Elementary Principal	194,463		
Director of Technology	200,161		
K-12 Director of ELA	160,077		
K-12 Director of Math	157,656		
K-12 Director of S.S.	164,132		
K-12 Director of Science	186,602		
Supervisor of Elem. Education	147,725		
K-12 Director of World Lang./ENL	189,125		
K-12 Director of Fine & Perf. Arts	150,000		
K-5 Supv. Special Ed	160,895		
6-12 Supv. Special Ed	143,948		
K-12 Director P.E. & Athletics	199,995		
K-12 Director of Special Education	200,941		

# HARRISON CENTRAL SCHOOL DISTRICT LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Date: 04/8/21

This information was provided to the School District by the Town of Harrison Assessor's Office.

Fiscal Year Beginning: July 1, 2021

Total equalized value in taxing jurisdiction: \$11,996,958,163

Exemption Code	Exemption Description	Statutory Authority	Number of Exemptions	Total Equalized Value	Percentage of Value Exempted
12100	NYS-GENERALLY	RPTL 404(1)	8	1,840,253,741	15.34%
12350	PUBLIC AUTHORITY-STATE	RPTL 412 & Pub Auth L	3	27,975,510	0.23%
13100	CNTY OWNED	RPTL 406(1)	15	82,729,931	0.69%
13240	CNTY OWNED	RPTL 406(3)	6	37,287,551	0.31%
13350	MUNI GOVT	RPTL 406(1)	2	1,538,095	0.01%
13500	TOWN W/CORP	RPTL 406(1)	146	77,069,047	0.64%
13650	VIL W/CORP	RPTL 406(1)	1	44,217	0.00%
13800	SCHOOL DISTRICT	RPTL 408	9	215,474,829	1.80%
14100	USA-GENERALLY	RPTL 400(1)	5	318,208,843	2.65%
14200	RPTL418	RPTL 418	3	9,115,646	0.08%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412a & GML 874	10	122,297,959	1.02%
25110	NONPROF CORP-RELIG(CONST PROT)	RPTL 420-a	21	161,273,469	1.34%
25120	NONPROF CORP-EDUCL(CONST PROT)	RPTL 420-a	4	384,620,408	3.21%
25210	NONPROF CORP-HOSPITAL	RPTL 420-a	1	38,983,401	0.32%
25230	NONPROF CORP-MORAL/MENTAL IMP	RPTL 420-a	3	2,800,680	0.02%
25300	NONPROF CORP-SPECIFIED USES	RPTL 420-b	12	23,044,217	0.19%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	5,059,863	0.04%
41101	VETERANS	RPTL 458	79	13,292,517	0.11%
41120	WAR VETS	RPTL 458-a	166	8,641,632	0.07%
41130	COMBAT VETS	RPTL 458-a	112	9,750,272	0.08%
41140	DISABLED VETS	RPTL 458-a	27	3,525,986	0.03%
41161	COLD WAR VETS	RPTL 458-b	33	1,728,027	0.01%
41300	PARAPLEGIC VETS	RPTL 458	1	957,142	0.01%
41400	CLERGY	RPTL 460	1	102,040	0.00%
41720	AGRICULTURAL DISTRICT - STATE, CO	Ag-Mkts L 305	1	610,884	0.01%
41800	PERSONS AGE 65 OR OVER	RPTL 467	72	17,228,911	0.14%
41801	PERSONS AGE 65 OR OVER	RPTL 467	6	2,253,129	0.02%
41834	ENHANCED STAR	RPTL 425	467	95,205,238	0.79%
41854	BASIC STAR	RPTL 425	1,345	129,483,061	1.08%
47100	TELECOMM CEILING	RPTL 499	9	4,345,714	0.04%
Total Exemptions			2576	\$3,634,901,962	30.30%

Values have been equalized using the Uniform Percentage of Value.

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

Town of North Castle and Town of Rye reported there are no exemption properties.

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# APPENDIX

## A

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# HARRISON CSD - 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
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing



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
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	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	285	96.8%
	5-Year	271	98.2%
	6-Year	284	98.9%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	40	97.5%
	5-Year	32	100%
	6-Year	37	97.3%
Black or African American	4-Year	16	—
	5-Year	16	—
	6-Year	17	—
Hispanic or Latino	4-Year	55	92.7%
	5-Year	55	92.7%
	6-Year	57	98.2%
Multiracial	4-Year	8	—
	5-Year	6	—
	6-Year	2	—
White	4-Year	192	97.9%
	5-Year	190	100%
	6-Year	199	99%
English Language Learners	4-Year	13	—
	5-Year	10	—
	6-Year	5	—
Students with Disabilities	4-Year	31	77.4%
	5-Year	57	91.2%
	6-Year	32	93.8%
Economically Disadvantaged	4-Year	67	92.5%
	5-Year	55	94.5%
	6-Year	69	97.1%

## 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

SUBGROUP	READING				MATH			
	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

SUBGROUP	READING				MATH			
	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

SUBGROUP	READING				MATH			
	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	339	45	13%	6	0	0%
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	341	8	2%
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	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Female	115	115	100%	70	61%	43	37%	2	2%	0	0%	0	0%	0	0%	0	0%
Male	135	130	96%	69	51%	58	43%	3	2%	0	0%	3	2%	0	0%	2	1%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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	17	17	100%	9	53%	8	47%	0	0%	0	0%	0	0%	0	0%	0	0%
White	174	170	98%	104	60%	63	36%	3	2%	0	0%	3	2%	0	0%	1	1%
Black or African American	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	51	50	98%	21	41%	27	53%	2	4%	0	0%	0	0%	0	0%	1	2%
General-Education Students	221	218	99%	138	62%	80	36%	0	0%	0	0%	2	1%	0	0%	1	0%
Students with Disabilities	29	27	93%	1	3%	21	72%	5	17%	0	0%	1	3%	0	0%	1	3%
Non-English Language Learners	242	238	98%	139	57%	94	39%	5	2%	0	0%	3	1%	0	0%	1	0%
English Language Learners	8	7	88%	0	0%	7	88%	0	0%	0	0%	0	0%	0	0%	1	13%
Not Economically Disadvantaged	195	193	99%	120	62%	71	36%	2	1%	0	0%	2	1%	0	0%	0	0%
Economically Disadvantaged	55	52	95%	19	35%	30	55%	3	5%	0	0%	1	2%	0	0%	2	4%
Not Migrant	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	247	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%



## HARRISON 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	245	242	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
Female	115	113	98%	0	0%	0	0%	0	0%	0	0%	1	1%	1	1%	0	0%
Male	130	129	99%	0	0%	0	0%	0	0%	0	0%	0	0%	1	1%	0	0%
Multiracial	2	2	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	17	17	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	170	168	99%	0	0%	0	0%	0	0%	0	0%	1	1%	1	1%	0	0%
Black or African American	6	6	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	50	49	98%	0	0%	0	0%	0	0%	0	0%	0	0%	1	2%	0	0%
General-Education Students	218	218	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	27	24	89%	0	0%	0	0%	0	0%	0	0%	1	4%	2	7%	0	0%
Non-English Language Learners	238	235	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
English Language Learners	7	7	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	193	191	99%	0	0%	0	0%	0	0%	0	0%	1	1%	1	1%	0	0%
Economically Disadvantaged	52	51	98%	0	0%	0	0%	0	0%	0	0%	0	0%	1	2%	0	0%
Not Migrant	245	242	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	243	240	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
Homeless	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	245	242	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	245	242	99%	0	0%	0	0%	0	0%	0	0%	1	0%	2	1%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%



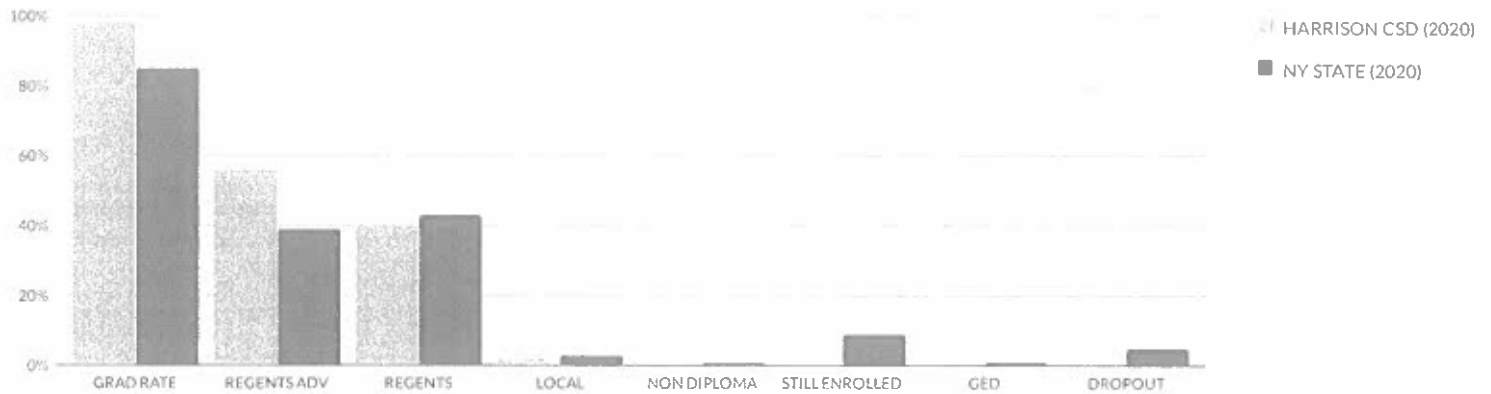


## HARRISON CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2020

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	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Female	115	115	100%	70	61%	43	37%	2	2%	0	0%	0	0%	0	0%	0	0%
Male	135	130	96%	69	51%	58	43%	3	2%	0	0%	3	2%	0	0%	2	1%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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	17	17	100%	9	53%	8	47%	0	0%	0	0%	0	0%	0	0%	0	0%
White	174	170	98%	104	60%	63	36%	3	2%	0	0%	3	2%	0	0%	1	1%
Black or African American	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	51	50	98%	21	41%	27	53%	2	4%	0	0%	0	0%	0	0%	1	2%
General-Education Students	221	218	99%	138	62%	80	36%	0	0%	0	0%	2	1%	0	0%	1	0%
Students with Disabilities	29	27	93%	1	3%	21	72%	5	17%	0	0%	1	3%	0	0%	1	3%
Non-English Language Learners	242	238	98%	139	57%	94	39%	5	2%	0	0%	3	1%	0	0%	1	0%
English Language Learners	8	7	88%	0	0%	7	88%	0	0%	0	0%	0	0%	0	0%	1	13%
Not Economically Disadvantaged	195	193	99%	120	62%	71	36%	2	1%	0	0%	2	1%	0	0%	0	0%
Economically Disadvantaged	55	52	95%	19	35%	30	55%	3	5%	0	0%	1	2%	0	0%	2	4%
Not Migrant	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	247	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	250	245	98%	139	56%	101	40%	5	2%	0	0%	3	1%	0	0%	2	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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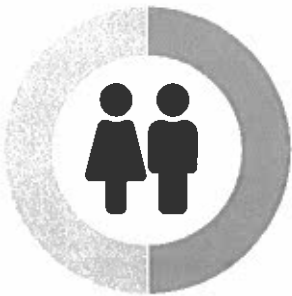
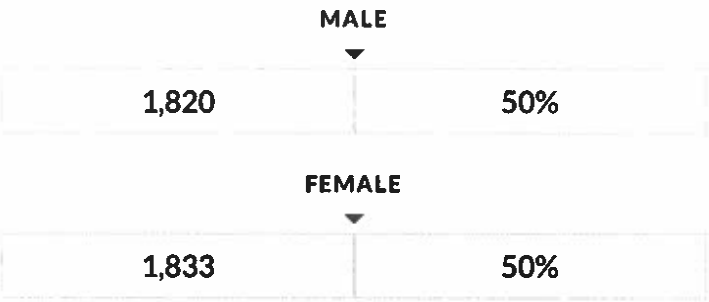
THIS DOCUMENT WAS CREATED ON: APRIL 14, 2021, 9:26 AM EST

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.

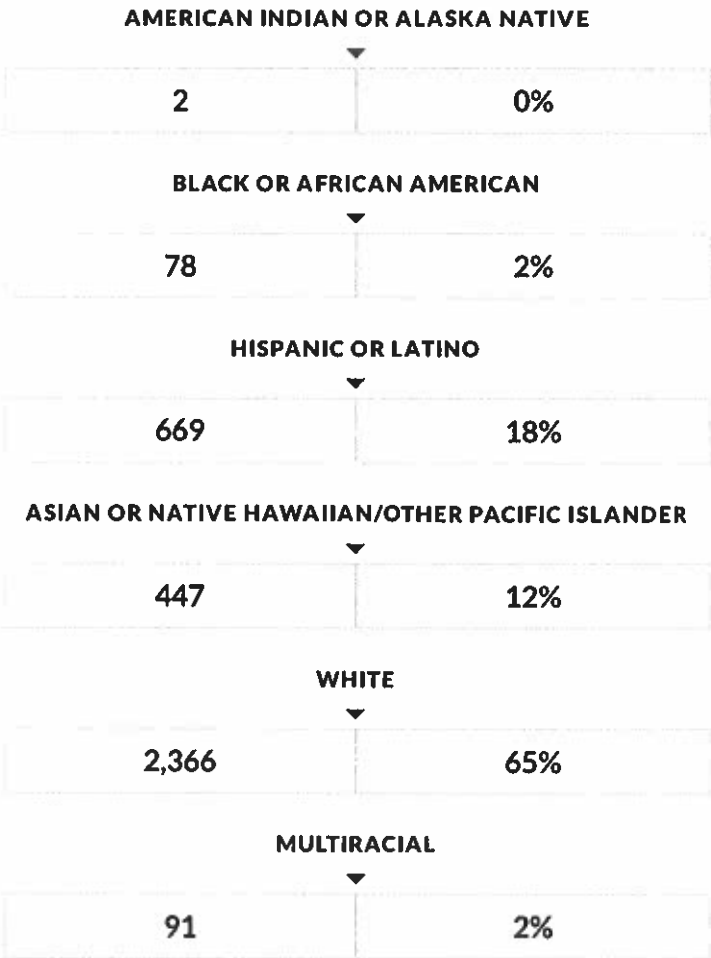
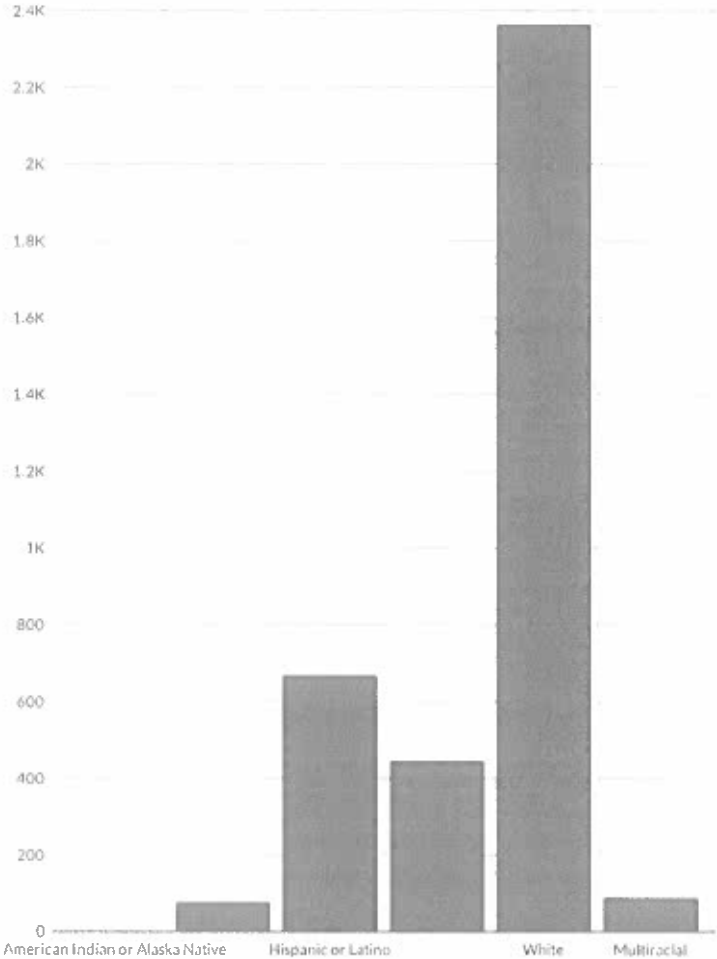
HARRISON CSD ENROLLMENT (2019 - 20)

K-12 Enrollment: 3,653

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY



## OTHER GROUPS

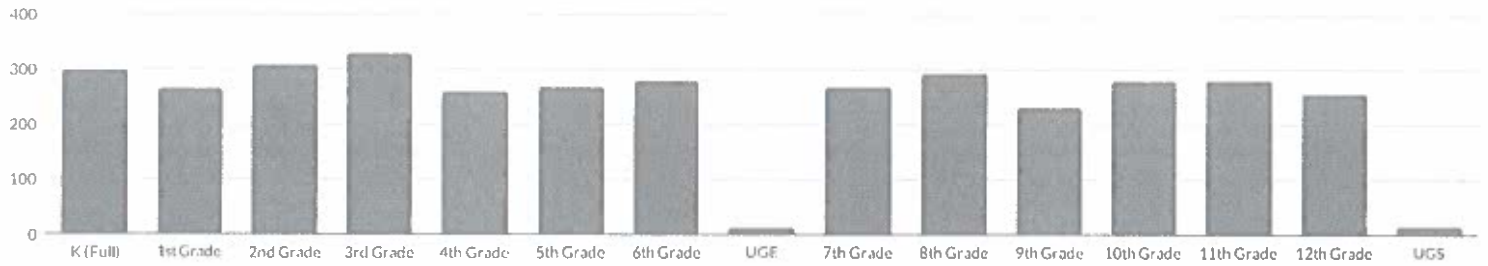
### ENGLISH LANGUAGE LEARNERS

### STUDENTS WITH DISABILITIES

### ECONOMICALLY DISADVANTAGED

323	9%	515	14%	720	20%
MIGRANT		HOMELESS		FOSTER CARE	
—	—	15	0%	—	—
				PARENT IN ARMED FORCES	
				—	—

## ENROLLMENT BY GRADE



### K (FULL DAY)

### 1ST GRADE

### 2ND GRADE

### 3RD GRADE

299	8%	265	7%	308	8%	330	9%
-----	----	-----	----	-----	----	-----	----

### 4TH GRADE

### 5TH GRADE

### 6TH GRADE

### UNGRADED ELEMENTARY

260	7%	269	7%	280	8%	13	0%
-----	----	-----	----	-----	----	----	----

### 7TH GRADE

### 8TH GRADE

### 9TH GRADE

### 10TH GRADE

269	7%	294	8%	232	6%	280	8%
-----	----	-----	----	-----	----	-----	----

### 11TH GRADE

### 12TH GRADE

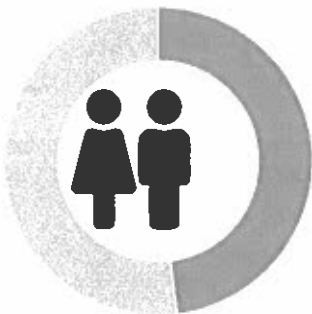
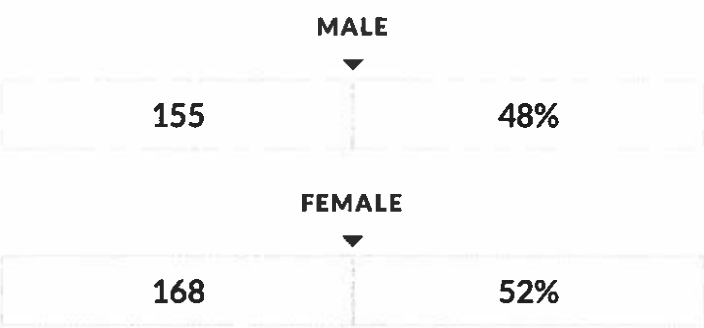
### UNGRADED SECONDARY

281	8%	257	7%	16	0%
-----	----	-----	----	----	----

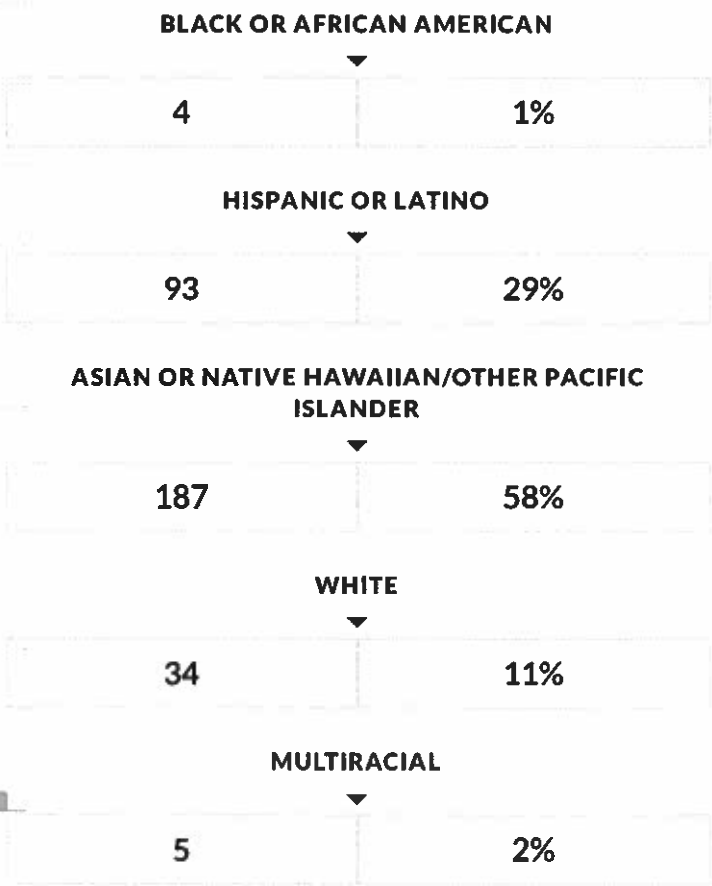
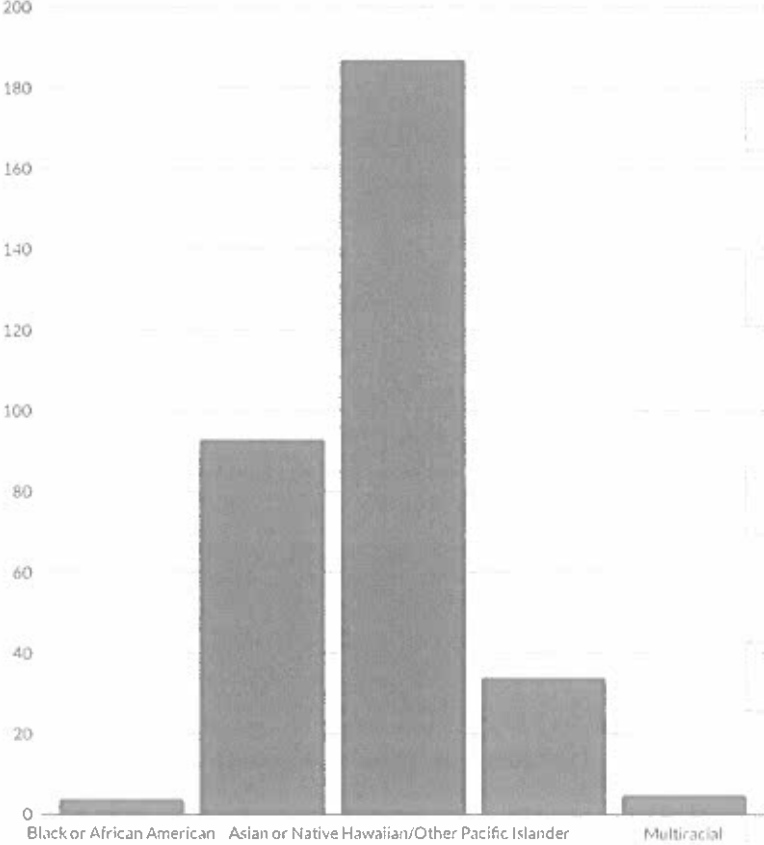
HARRISON CSD ENGLISH LANGUAGE LEARNERS ENROLLMENT  
(2019 - 20)

K-12 ELL Enrollment: 323  
K-12 Former ELL Enrollment: 184

ELL ENROLLMENT BY GENDER



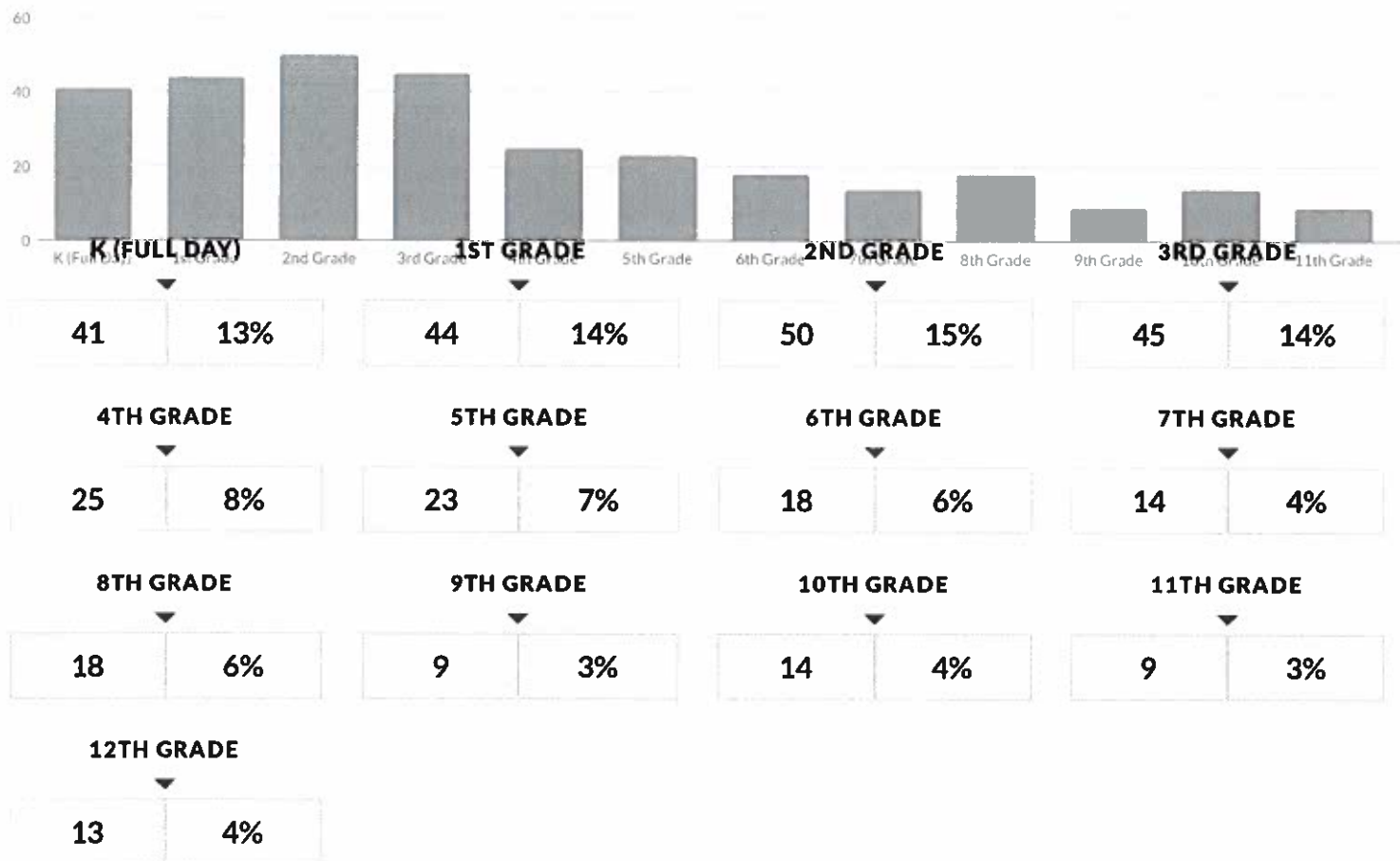
ELL ENROLLMENT BY ETHNICITY



OTHER GROUPS



ELL ENROLLMENT BY GRADE



Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

### HOME LANGUAGES

- 1 Japanese
- 2 Spanish
- 3 Portuguese
- 4 English
- 5 Arabic

### ENGLISH LANGUAGE LEARNERS BREAKDOWN

NEWCOMERS	DEVELOPING	LONG TERM	SIFE
291	50	15	0

### ENGLISH LANGUAGE LEARNERS PROGRAMS

#### ENGLISH AS A NEW LANGUAGE

▼  
342

ONE WAY/ TWO WAY DUAL  
LANGUAGE PROGRAM

▼  
0

TRANSITIONAL BILINGUAL  
EDUCATION PROGRAM

▼  
0

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UNITED STATES DEPARTMENT OF EDUCATION

OFFICE OF ELEMENTARY AND SECONDARY EDUCATION

March 27, 2020

The Honorable Shannon Tahoe  
Commissioner of Education  
New York State Education Department  
89 Washington Avenue, Room 111  
Albany, NY 12234

Dear Commissioner Tahoe:

I am writing in response to New York's request on March 20, 2020 that the U.S. Department of Education (Department) waive statewide assessment, accountability and reporting requirements in the Elementary and Secondary Education Act (ESEA) for the 2019-2020 school year due to widespread school closures related to the novel Coronavirus disease (COVID-19).

Specifically, New York requested a waiver of the following:

- Assessment requirements in section 1111(b)(2) for the school year 2019-2020.
- Accountability and school identification requirements in sections 1111(c)(4) and 1111(d)(2)(C)-(D) that are based on data from the 2019-2020 school year.
- Report card provisions related to assessments and accountability in section 1111(h) based on data from the 2019-2020 school year. These include:
  - Section 1111(h)(1)(C)(i) (accountability system description);
  - Section 1111(h)(1)(C)(ii) (assessment results);
  - Section 1111(h)(1)(C)(iii)(I) (other academic indicator results);
  - Section 1111(h)(1)(C)(iv) (English language proficiency results);
  - Section 1111(h)(1)(C)(v) (school quality or student success indicator results);
  - Section 1111(h)(1)(C)(vi) (progress toward meeting long-term goals and measurements of interim progress);
  - Section 1111(h)(1)(C)(vii) (percentage of students assessed and not assessed);
  - Section 1111(h)(1)(C)(xi) (number and percentage of students with the most significant cognitive disabilities taking an alternate assessment); and
  - Section 1111(h)(2)(C) with respect to all waived requirements in section 1111(h)(1)(C) as well as 1111(h)(2)(C)(i)-(ii) (information showing how students in an LEA and each school, respectively, achieved on the academic assessments compared to students in the State and LEA).

After reviewing New York's request, I am pleased to approve, pursuant to my authority under section 8401(b) of the ESEA, a waiver of the assessment, accountability and reporting requirements listed above for the 2019-2020 school year.

400 MARYLAND AVE., SW, WASHINGTON, DC 20202  
<http://www.ed.gov/>

*The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.*

As part of this waiver, New York assures that:

- Any school that is identified for comprehensive or targeted support and improvement or additional targeted support and improvement in the 2019-2020 school year will maintain that identification status in the 2020-2021 school year and continue to receive supports and interventions consistent with the school's support and improvement plan in the 2020-2021 school year.
- The State educational agency will provide the public and all LEAs in the State with notice of and the opportunity to comment on this request (*e.g.*, by posting information regarding the waiver request and the process for commenting, on the State website).

I know that you are doing all in your power to support your districts and schools to ensure the health and well-being of students and educators. Thank you for your dedication to this effort. If you have any questions about this waiver, please contact my staff at [OESE.TitleI-a@cd.gov](mailto:OESE.TitleI-a@cd.gov)

Sincerely,

/s/

Frank T. Brogan  
Assistant Secretary  
for Elementary and Secondary Education




**THE STATE EDUCATION DEPARTMENT / THE UNIVERSITY OF THE STATE OF NEW YORK / ALBANY, NY 12234**  
**Office of P-12**

---

Jason Harmon, Assistant Commissioner  
Office of Accountability  
55 Hanson Place, Room 400  
Brooklyn, New York 11217  
Tel. (718) 722-2796 / Fax: (718) 722-4559

89 Washington Ave, Room 875 EBA  
Albany, NY 12234  
Tel. (518) 473-0295 / Fax: (518) 486-1762

**To:** District Superintendents, Superintendents and Charter School Leaders

**From:** Jason Harmon, Assistant Commissioner 

**Subject:** 2019-20 Accountability Implications Based on April 2020 United States Department of Education Waivers and Changes to Commissioner's Regulations §100.21 to Address the COVID-19 Crisis

**Date:** April 17, 2020

This memo is to inform you that on Monday, April 6, 2020, the Board of Regents and the New York State Education Department (NYSED or "the Department") made the decision to modify the accountability rules for schools and districts based on a one-year waiver NYSED received from the United States Department of Education (USDE) from certain requirements under the Every Student Succeeds Act (ESSA) as a result of the COVID-19 pandemic. Specifically, USDE approved the Department's application for a one-year waiver from provisions pertaining to state assessments and school and district accountability determinations. Also, as a result of this waiver, rules regarding 2019-20 Title I School Improvement funds, as well as district and school report card reporting requirements are impacted.

To best support schools and districts during this turbulent time and to reflect the USDE COVID-19 waiver, the Board of Regents voted at its April 2020 meeting to amend Commissioner's Regulations §100.21. The amendments were adopted by the Board of Regents as an emergency measure, with permanent adoption of these regulations expected to occur at the July 2020 Board of Regents meeting after a 60-day public comment period. These amendments are described below.

**Review of School and District Performance**

NYSED staff will not conduct reviews of school and district performance using 2019-20 school year results.

**Accountability Status**

The accountability status of public schools and districts for the 2020-21 school year will be the same as it was for the 2019-20 school year. Also, 2018-19 school year results will be used in any instance for which 2019-20 school year results would have been used, as part of the process of making 2021-22 school year accountability determinations. Additionally, the Commissioner may modify any timeline beginning with the 2019-20 school year through the 2021-22 school year that pertains to accountability status notifications and improvement plan development and implementation.

Based on these changes, NYSED will take the following actions:

- Waive all assessment and participation requirements for the 2019-20 school year.
- Refrain from making 2020-21 accountability status determinations based on 2019-20 school year data for the following indicators within the system: composite performance; academic progress; student growth; English Language Proficiency; chronic absenteeism; graduation rate; and college, career, and civic readiness.
- Freeze the accountability status of all schools and districts. All districts/schools will have the same accountability status in the 2020-21 school year that the districts/schools had in the 2019-20 school year. Therefore:
  - Any district that was identified as a Target District in the 2019-20 school year will maintain that identification status in the 2020-21 school year.
  - Any school that was identified as a Comprehensive Support and Improvement (CSI) School or Targeted Support and Improvement (TSI) School in the 2019-20 school year will maintain that identification status in the 2020-21 school year.
  - There will be no progress determinations made based on 2019-20 school year data for identified Target Districts, CSI Schools, and TSI Schools; 2020-21 school year data will be used to make the second-year progress determinations.
  - No schools will be identified as Recognition Schools in the 2020-21 school year.
  - 2021-22 school year results, rather than 2020-21 school year results, will be used to create the next list of Comprehensive Support and Improvement Schools.
- Continue to provide supports in the 2020-21 school year to Target Districts, CSI schools, and TSI schools and provide interventions consistent with the school's support and improvement plan.
- Extend established Measures of Interim Progress (MIP) and Long-Term Goals by one year. For example, NYSED will use the MIPs for the 2019-20 school year for the 2020-21 school year instead of requiring schools and district to meet the previously set 2020-21 MIPs. If a school or subgroup does not have a 2020-21 MIP due to extenuating or extraordinary circumstances, or because of small N-size in prior years, the Department will set a 2020-21 MIP using 2018-19 school year data as baseline.
- Waive all requirements pertaining to participation rate for the 2019-20 school year.
- Extend until Friday, July 31, 2020 the deadline for the development and submission (if required) of Participation Rate Improvement Plans to be implemented in the 2020-21

school year. These plans were previously required to be approved by the Board of Education of the district or the Board of Trustees of the charter school by May 1, 2020.<sup>1</sup>

- Extend deadlines for the development and submission of 2020-21 school improvement plans and/or district improvement plans as needed.

### **2019-20 Title I School Improvement Funds**

NYSED will allow Local Education Agencies (LEA) to carryover unspent 2019-20 Title I School Improvement funds for use in the 2020-21 school year, in addition to the planned allocations districts will receive in the 2020-21 school year. This will apply to the following grant programs:

- 2019-20 Title I School Improvement Grant 1003 Basic
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Options
- 2019-20 Title I School Improvement Grant 1003 TARGETD Support Grant
- 2019-20 Title I School Improvement Grant 1003 Basic - Planning

### **District/School Report Cards**

The Department will not report or make changes to the 2019-20 School and District Report Cards related to assessments and accountability data that will include the following areas:

- Accountability system;
- Assessment results;
- Other academic indicator results;
- English language proficiency results;
- School quality or student success indicator results;
- Progress toward meeting long-term goals and measurements of interim progress;
- Percentage of students assessed and not assessed;
- Number and percentage of students with the most significant cognitive disabilities taking an alternate assessment; and
- Information showing how students in an LEA and each school, respectively, achieved on the academic assessments compared to students in the State and LEA (with respect to all waived requirements).

To access the Board of Regents item regarding amendments to §100.21 of the Commissioner's Regulations and COVID-19 Emergency Regulations addressing the COVID-19 crisis, please click here: [BOR April 2020 COVID-19 Amendments](#) and here [Emergency Regulations](#). To view the Board of Regents supplemental presentation on emergency regulations, please visit: [COVID-19 Emergency Regulations Presentation](#). Lastly, to view the Board of Regents presentation on our response to COVID-19, please visit [COVID-19 Response Presentation](#).

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<sup>1</sup> Districts with one or more schools required to develop a 2020-21 Participation Rate Improvement Plan were notified via memo on March 5, 2020.

Should you have any questions regarding any of the above information, please contact us by using the e-mail addresses below based on the area of your inquiry. For questions related to:

- Accountability Identification and Status, please e-mail [ACCOUNTINFO@nysed.gov](mailto:ACCOUNTINFO@nysed.gov)
- Supports and Required Actions for Identified Schools and Districts, please e-mail [FIELDSUPPORT@nysed.gov](mailto:FIELDSUPPORT@nysed.gov)
- 2019-20 Title I School Improvement Funds, please e-mail [SIGA@nysed.gov](mailto:SIGA@nysed.gov)
- District/School Report Cards, please e-mail [DATASUPPORT@nysed.gov](mailto:DATASUPPORT@nysed.gov)

During these challenging times, the Department aims to be flexible and remains committed to supporting your efforts to provide the best education and support to the students of New York State. We are all in this together.

cc: Kim Wilkins  
Lesli Myers-Small  
David Frank  
Rose LeRoy  
Stephen Earley  
Jennifer Todd  
Lisa Long

NEW YORK STATE  
2019-20 REPORT CARD GLOSSARY & GUIDE

Last updated: January 2021



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## Accountability Data

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.** 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.

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.](#)”

Graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported for informational purposes only. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported.

### **Accountability Statuses**

Reminder: 2020-21 district accountability statuses are the same as those assigned for the 2019-20 school year. The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration.

For detailed information about accountability, district/school/subgroup statuses, and criteria for determinations, please consult the following documents at <http://www.nysed.gov/accountability/essa-accountability-designations>:

- “Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2020-21 Accountability Statuses” and
- “Archived – Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2019-20 Accountability Statuses Based on 2018-19 Results” (July 2020)

Rules for exiting certain statuses as well as more detailed descriptions of the accountability system and interventions for schools and districts based on their identifications are available at <http://www.regents.nysed.gov/common/regents/files/419p12a5.pdf>.

Updates in response to the COVID-19 pandemic are available at [www.regents.nysed.gov/common/regents/files/520bra9-REVISED.pdf](http://www.regents.nysed.gov/common/regents/files/520bra9-REVISED.pdf)

### **NYS District and School Accountability Statuses**

This link on the NYS Report Card provides access to an Excel Workbook that includes a count and list of all NYS public school districts, public schools, and charter schools by status, as well as subgroup statuses for these entities, for 2020-21 based on 2018-19 data. This Excel Workbook is accessible via the New York State, statewide report card and not through individual district or school report cards.

### **1003(a) School Improvement Funds**

**Schools:** Schools that received section 1003(a) school improvement funds, including the amount of funds each school received and the type of strategies implemented in each school with such funds.

**LEAs:** Local Education Agencies (LEAs) that received section 1003(a) school improvement funds, including the amount of funds each school received and the type of strategies implemented in each school with such funds.

### **Secondary Level (HS) Graduation Rate**

Reminder: Graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported for informational purposes only. These graduation rates did not inform 2020-21 status determinations.

The number of students in the current reporting year's 4-, 5-, and 6-year graduation rate cohorts are the **"Number in Cohort."** The 4-, 5-, and 6-year graduation rates for the cohorts as of June 30<sup>th</sup> of one year prior to the current reporting year are the **"Grad Rate."**

**Accountability Suppression Rules:** Graduation rate indicator levels are calculated for subgroups with 30 or more students.

### **Assessment Data**

Reminder: Statewide standardized assessments were not administered in Spring 2020 due to widespread school closures related to COVID-19 and resulting waiver granted to all states by the U.S. Department of Education. Thus, the 2019-20 State Report Card does not include assessment results for the 2019-20 school year.

### **National Assessment of Academic Progress (NAEP)**

The National Assessment of Educational Progress (NAEP) measures what U.S. students know and can do in various subjects across the nation, states, and in some urban districts. Also known as The Nation's Report Card, NAEP has provided important information about how students are performing academically since 1969.

NAEP is administered every other year to a representative sample of students across the country. The last administration of NAEP was during the 2018-19 school year. Results are reported for groups of students with similar characteristics (e.g., gender, race and ethnicity, school location), not individual students.

New York State and National student results on the NAEP are reported for Grade 4 Reading, Grade 4 Mathematics, Grade 8 Reading, and Grade 8 Mathematics, showing percentages of students performing at each of the NAEP achievement levels: "Below Basic", "Basic", "Proficient", and "Advanced". NAEP achievement levels are performance standards that describe what students should know and be able to do. Students performing at or above the Proficient level on NAEP assessments demonstrate solid academic performance and competency over challenging subject matter. Descriptions of NAEP achievement levels for each assessment subject are available at [https://nces.ed.gov/nationsreportcard/guides/scores\\_achv.aspx](https://nces.ed.gov/nationsreportcard/guides/scores_achv.aspx). Data in the tables are disaggregated by subgroups: All Students, American Indian or Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, Black or African American, Economically Disadvantaged, Hispanic or Latino, Limited English Proficient, Multiracial, Students with Disabilities, and White.

## **School, Staff, and Graduation Rate Data**

### **Staff Qualifications**

**High-Poverty Schools:** Schools in the 4<sup>th</sup> quartile based on the percentage of economically disadvantaged students.

**Low-Poverty Schools:** Schools in the 1<sup>st</sup> quartile based on the percentage of economically disadvantaged students.

### ***Inexperienced Teachers and Principals***

**Total Teachers and Principals:** Counts are as reported by schools and districts in the Student Information Repository System (SIRS). To be counted as a Teacher, the person must be reported in SIRS as the teacher of at least one course. To be counted as a Principal, the person must be reported in SIRS as a Principal.

**Inexperienced Teachers:** Teachers with fewer than 4 years of experience as a teacher.

**Inexperienced Principals:** Principals with fewer than 4 years of experience as a principal.

### ***Teachers Teaching Out of their Subject or Field of Certification***

**Total Teachers:** Counts are as reported in the NYSED Teacher Access and Authorization (TAA) application.

**Teachers Teaching Out of their Subject/Field of Certification:** Teachers teaching classes in subjects or fields for which they do not hold certifications.

### **Total Cohort Graduation Rates**

Graduation, diploma, non-diploma credential, still enrolled, transfer to high school equivalency (HSE) program, and dropout rates 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. For more information on district/state comparisons, 5- and 6-year rates, and to filter on gender and ethnicity student subgroups, click on the link embedded within the report card or search by school or district in the High School Graduation Rate report at [data.nysed.gov](http://data.nysed.gov). Also see the [Graduation Rate - Glossary of Terms](#) or [Grad Rate - Business Rules](#) on the Graduation Rate Data site.

## Reference: Accountability Subgroups Defined

**All Students:** All students, regardless of ethnicity, ELL status, disability status, or economic status.

**American Indian/Alaska Native:** Student reported as having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.

**Asian or Native Hawaiian/Other Pacific Islander:** Student reported as having origins in any of the original peoples of the Far East, Southeast Asia, Hawaii, Guam, Samoa, or other Pacific Islands, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

**Black or African American:** Student reported as having origins in any of the black racial groups of Africa.

**Hispanic or Latino:** Student reported as belonging to, identifying with, or regarded in the community as Hispanic or Latino, regardless of whether the student also considers themselves to belong to, identify with, or is regarded in the community as belonging to an American Indian/Alaska Native, Asian or Native Hawaiian/Other Pacific Islander, Black or African American, or White races.

**Multiracial:** Student reported as belonging to more than one racial/ethnic group.

**White:** Student reported as having origins in any of the original peoples of Europe, North Africa, or the Middle East.

**English Language Learner:** Student who, by reason of foreign birth or ancestry, speaks or understands a language other than English and speaks or understands little or no English, and requires support in order to become proficient in English and is identified pursuant to Section 154.3 of New York State's Commissioner's Regulations. Students who are not ELL in the current year but were ELL in one or more of the previous four years are called "former ELLs" and are included in the ELL accountability calculations. For the 5-year and 6-year cohorts at the secondary school level, a student who is NOT ELL in the reporting year, but was ELL in one or more of the previous four reporting years will be considered a former ELL and will be included in the ELL group.

**Students with Disabilities:** Student classified by the Committee on Special Education as having one or more disabilities and needs Special Education. Students who are not students with disabilities in the current year but were students with disabilities in one or more of the previous two years are called "former students with disabilities" and are included in the Students with Disabilities accountability calculations. For the 5-year and 6-year cohorts at the secondary school level, a student who is NOT SWD in the reporting year but was SWD in one or more of the previous TWO reporting years will be included in the SWD group.

**Economically Disadvantaged:** Student who participates in, or whose family participates in, economic assistance programs, such as the Free or Reduced-Price Lunch Programs; Social Security Insurance (SSI); Food Stamps; Foster Care; Refugee Assistance (cash or medical assistance); Earned Income Tax Credit (EITC); Home Energy Assistance Program (HEAP); Safety Net Assistance (SNA); Bureau of Indian Affairs (BIA); or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.



# GLOSSARY OF TERMS - GRADUATION RATE DATA

## Cohort

A group of students who first entered grade 9 in the same school year. See the SIRS Manual for a more complete definition.

## Dropouts

Students whose last enrollment record indicated they dropped out of school.

## Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

## English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

## Former English Language Learner (ELL)

A student who was identified as an English Language Learner in any of the four years prior to the reported school year and who was exited from the status because they demonstrated proficiency in English.

## GED (HSE) Transfer

Students whose last enrollment record indicated they transferred to an Approved Alternative HS Equivalency Program.

## Gender

Gender (Male or Female) of the student being reported, as identified by the student. In the case of very young transgender students not yet able to advocate for themselves, gender may be identified by the parent or guardian.

## Graduates

Graduates include students who received a local diploma or a local diploma with Regents endorsement (Regents diploma). All students who received a Regents diploma (with or without Advanced Designation or CTE Endorsement) are included in the number of students with Regents diploma.

## Homeless

Student who lacks a fixed, regular, and adequate nighttime residence, including a student who is sharing the housing of other persons without a leasehold agreement; living in motels, hotels, trailer parks or camping grounds due to the lack of adequate accommodations; abandoned in hospitals; or a migratory child, as defined in subsection 2 of section 1309 of the Education Law.



Help

the Elementary and Secondary Education Act of 1965, as amended, who qualifies as homeless under any of the above provisions; or has a primary nighttime location that is a supervised publicly or privately operated shelter designed to provide temporary living accommodations including, but not limited to, shelters operated or approved by the State or local department of social services, and residential programs for runaway and homeless youth established pursuant to article 19H of the executive law or a public or private place not designed for, or ordinarily used as, a regular sleeping accommodation for human beings, including a car, park, public space, abandoned building, substandard housing, bus, train stations, or similar setting. Homeless students do not include children in foster care placements or who are receiving educational services pursuant to subdivision four, five, six, six-a, or seven of Education Law section 3202 or pursuant to article 81, 85, 87, or 88 of Education Law.

## In Foster Care

Student who is in 24-hour substitute care for children placed away from their parents and for whom the agency under title IV-E of the Social Security Act has placement and care responsibility. This includes, but is not limited to, placements in foster family homes, foster homes of relatives, group homes, emergency shelters, residential facilities, childcare institutions, and pre-adoptive homes. A child is in foster care in accordance with this definition regardless of whether or not the foster care facility is licensed and payments are made by the State, tribal, or local agency for the care of the child, whether adoption subsidy payments are being made prior to the finalization of an adoption, or whether there is federal matching of any payments that are made.

## Local Diploma

Can only be obtained by students with disabilities with an individualized education program or section 504 Accommodation Plan. For complete information on the requirements for this diploma see Diploma Requirements.

## Migrant

A student is a migrant child if the student is, or whose parent, guardian, or spouse is, a migratory agricultural worker, including a migratory dairy worker or a migratory fisher, and who, in the preceding 36 months, in order to obtain, or accompany such parent, guardian, or spouse, in order to obtain, temporary or seasonal employment in agricultural or fishing work has moved from one school district to another.

## Non-Diploma Credentials

This commencement option includes Career Development and Occupational Studies (CDOS), Skills and Achievement credentials, and previously earned Individualized Education Program (IEP) Diplomas. IEP Diplomas were discontinued after the 2012-13 school year.

## Parent in Armed Forces

Student with one or more parent or guardian who is a member of the Armed Forces and on Active Duty. The Armed Forces are the Army, Navy, Air Force, 5 Marine Corps, the Coast Guard, or full-time National Guard. Active duty means full-time duty in the active military service of the United States. Such term includes full-time training duty, annual training duty, and attendance, while in the active military service, at a school designated as a service school by law or by the Secretary of the military department concerned.

## Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.

- **Asian or Native Hawaiian/Other Pacific Islander:** : A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

## **Regents Diploma**

Requires a student pass a minimum of 5 Regents examinations in addition to meeting course and credit requirements. For complete information on the requirements for this diploma see Diploma Requirements.

## **Regents with Advanced Designation**

Requires a student pass a minimum of 8 Regents examinations in addition to meeting course and credit requirements. For complete information on the requirements for this diploma see Diploma Requirements.

## **Still Enrolled**

Students whose last enrollment record indicated they were still enrolled in high school.





# Graduation Rate Business Rules

## SIRS Reporting Deadlines

- The deadline for reporting June graduates is the date the Level 2 container closes; for SY 2019-20, that was August 21, 2020.
- The deadline for August graduates was October 9, 2020

## Cohorts Reported

Cohort year is determined using the First Date of Entry into Grade 9 as reported in SIRS. The 2016 Total Cohort Graduation Rate data includes:

- 2016 Total Cohort, 4-Year August
- 2016 Total Cohort, 4-Year June
- 2015 Total Cohort, 5-Year June and August
- 2014 Total Cohort, 6-Year June and August

The 4-Year August and 5- and 6-Year cohorts are cumulative.

The 2016 total cohort consists of all students, based on last enrollment record as of June 30, 2020, with a First Date of Entry into Grade 9 during the 2016-17 school year (July 1, 2016 – June 30, 2017), regardless of their current grade level.

The cohort year for students whose last enrollment record has a grade of "14" (i.e., 7–12 ungraded) is identified using the date reported in the First Date of Entry into Grade 9 field. In circumstances where no date has been reported for an ungraded student, cohort year will be the school year the student turned 17.

Regardless of cohort, students are reported in the school and district where they were last enrolled as of the reporting date (4, 5, or 6 years after date of first entry in grade 9). The last enrollment record is defined as the regular enrollment record with the most recent beginning date as of the reporting date. Cohort year is determined using the date reported in the First Date of Entry into Grade 9 field in the school year in which the last enrollment record occurred. For more information on cohorts, see Appendix V in the SIRS Manual.

## Aggregations

Aggregations are done at five different levels:

- Schools - includes all public and charter schools.
- Districts - includes all schools within the district, homebound, and Out-of-District Placements (OODP).
- County - includes all districts and charter schools within the county.
- Need/Resources Capacity (N/RC) category - includes all public schools within an N/RC. Please note: charter schools are NOT included in each N/RC category. They are considered their own N/RC. More information on N/RCs can be found on the Accountability page.
- Statewide - includes all districts and charters in New York State.

If a school shows student data in more than one district:

- At the school-level, only the current school is reported, in the district corresponding to its current BEDS code;
- At the county, N/RC, and state levels, the school is reported in all districts, not just the current one.

Closed schools/districts:

 **Help** Excluded from school and LEA level reporting;



- Are included in county, NRC and statewide aggregate reporting;
- When a district closes and the school is absorbed into a new district, the new district will be responsible for the outcomes of all students (whether completers or non-completers) for as long as their cohort is reported, even if they dropped out prior to the original district closing.

## Suppression

To ensure student confidentiality, the Department does not publish outcome data for groups with non-zero counts fewer than five (5) students or data that would allow readers to easily determine the performance of a group with enrollment from one to five students.

- When the enrollment in Non-Additive subgroups (e.g., gender, ELL status, SWD status) is not zero and fewer than five (5), the outcomes are suppressed for all subgroups in that category.
- When the enrollment in an ethnic subgroup (e.g., Hispanic) is not zero and fewer than five (5) students, all outcomes for that subgroup and the subgroup with the next largest enrollment are suppressed.
- If the total enrollment count of the suppressed subgroups is still fewer than five (5), the subgroup(s) with the next highest enrollment count will be suppressed until the total of all suppressed enrollment counts is equal to or greater than five (5).

## Graduates and Graduation Rate

Graduation rate is calculated using the number of graduates (see the breakdown below) as of the indicated reporting date divided by the total cohort.

### Graduates

Students whose last enrollment record had one of the following exit codes in SIRS:

- 799 – Graduated (earned a Regents or local diploma);
- 0065 – Fulfilled HS Grad Req for Extended Integrated HS Program; And one of the following credential codes in SIRS:
  - Local Diploma (068, 069, 070, 612)
  - Regents Diploma (779, 762, 813, 796)
  - Regents Diploma with Advanced Designation (680, 697, 714, 731, 204, 221, 238, 255, 272, 289, 306, 323, 340, 357, 374, 391)

### Completers

This includes graduates and students whose last enrollment exit record was:

- 085 – Earned a commencement credential
- 629 – Previously earned commencement credential or IEP; And one of the following credential codes in SIRS:
  - IEP Diploma (085) (prior to July 1, 2013 only)
  - Career Development & Occupational Studies (CDOS) Commencement Credential (119)
  - Skills & Achievement Commencement Credential (136)

More information on entry and exit enrollment codes as well as credential codes can be found in the SIRS Manual.

## GED (HSE) Students

Students enrolled in an Approved High School Equivalency Program (AHSEP) or a High School Equivalency Program (HSEP) are counted as non-completers, but not as dropouts. The exception to this is when a student transfers to an AHSEP/HSEP, but no enrollment record for that program is reported prior to the end of the same school year.

## Economically Disadvantaged



Students are designated as Economically Disadvantaged if they were reported with a 0198 (Poverty – from low income family) program service code in SIRS at any point during the reporting year.

### **English Language Learners (ELL)**

Students are designated ELLs if they were reported with a 0231 (ELL Eligible) program service code in SIRS at any point during the reporting school year.

### **Homeless**

Students are designated Homeless if they were reported with an 8262 (Homeless Student Status) program service code in SIRS at any point during the reporting school year.

### **In Foster Care**

Students are designated In Foster Care if they were reported with an 8300 (Child in Foster Care) program service code in SIRS at any point during the reporting school year.

### **Migrant**

Students are designated Migrant if they were reported with a 0330 (Title I - Part C: Education of Migratory Children) program service code in SIRS at any point during the reporting school year.

### **Parent in Armed Forces**

Students are designated as Parent in Armed Forces if they were reported with an 8292 (Student with a Parent on Active Duty in the Armed Forces) program service code in SIRS at any point during the reporting school year.

### **Students with Disabilities (SWD)**

Students are designated SWDs if they were reported with any of Type of Disability program service code in SIRS at any point during the reporting school year.



# GLOSSARY OF TERMS - PATHWAYS DATA

## Arts Pathway

Students who satisfied the requirements for a Regents or local diploma by passing a Department Approved Alternative Arts assessment (after the student has been prepared in the associated content) as their +1.

## CDOS Pathway

Students who satisfied the requirements for a Regents or local diploma by either completing all the components of the CDOS commencement credential option 1 (program) or option 2 (Department Approved CDOS pathway assessment) as their +1. **Students who received a stand-alone CDOS credential, a Skills & Achievement certificate, or a HSE diploma do NOT get reported with a CDOS pathway; they are not counted as graduates and not included in Pathway reporting.**

## CTE Pathway

Students who satisfied the requirements for a Regents or local diploma by successfully completing a Department Approved CTE Program and passing an approved CTE Pathway Assessment as their +1.

## Cohort

A group of students who first entered grade 9 in the same school year. See the SIRS Manual for a more complete definition.

## Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

## English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

## Former English Language Learner (ELL)

A student who was identified as an English Language Learner in any of the four years prior to the reported school year and who was exited from the status because they demonstrated proficiency in English.

## Gender

Gender (Male or Female) of the student being reported, as identified by the student. In the case of very young transgender students not yet able to advocate for themselves, gender may be identified by the parent or guardian.

Graduates include students who received a local diploma or a local diploma with Regents endorsement (Regents diploma). All students who received a Regents diploma (with or without Advanced Designation or CTE Endorsement) are included in the number of students with Regents diploma.

## Homeless

Student who lacks a fixed, regular, and adequate nighttime residence, including a student who is sharing the housing of other persons due to a loss of housing, economic hardship, or similar reason; living in motels, hotels, trailer parks or camping grounds due to the lack of alternative adequate accommodations; abandoned in hospitals; or a migratory child, as defined in subsection 2 of section 1309 of the Elementary and Secondary Education Act of 1965, as amended, who qualifies as homeless under any of the above provisions; or has a primary nighttime location that is a supervised publicly or privately operated shelter designed to provide temporary living accommodations including, but not limited to, shelters operated or approved by the State or local department of social services, and residential programs for runaway and homeless youth established pursuant to article 19H of the executive law or a public or private place not designed for, or ordinarily used as, a regular sleeping accommodation for human beings, including a car, park, public space, abandoned building, substandard housing, bus, train stations, or similar setting. Homeless students do not include children in foster care placements or who are receiving educational services pursuant to subdivision four, five, six, six-a, or seven of Education Law section 3202 or pursuant to article 81, 85, 87, or 88 of Education Law.

## Humanities Alternative Pathway

Students who satisfied the requirements for a Regents or local diploma by passing an Department Approved Alternative assessment in ELA or social studies (after completing a course in the subject) as their +1.

## Humanities Pathway

Students who satisfied the requirements for a Regents or local diploma by passing a second Regents exam in social studies (either Global Studies or U.S. History) and after completing a course in the subject as their +1. This is considered the traditional pathway that most students use to meet the requirement for a local or Regents diploma.

## In Foster Care

Student who is in 24-hour substitute care for children placed away from their parents and for whom the agency under title IV-E of the Social Security Act has placement and care responsibility. This includes, but is not limited to, placements in foster family homes, foster homes of relatives, group homes, emergency shelters, residential facilities, childcare institutions, and pre-adoptive homes. A child is in foster care in accordance with this definition regardless of whether or not the foster care facility is licensed and payments are made by the State, tribal, or local agency for the care of the child, whether adoption subsidy payments are being made prior to the finalization of an adoption, or whether there is federal matching of any payments that are made.

## Language Other Than English (LOTE) Pathway

Students reported with a Career Path Code of "LOTE" (Language Other Than English). Students who satisfied the requirements for a Regents or local diploma by passing an approved Pathway assessment in a Language Other Than English (LOTE).

## Local Diploma

Can only be obtained by students with disabilities with an individualized education program or section 504 Accommodation Plan. For complete information on the requirements for this diploma see Diploma Requirements.

## Migrant

A student is a migrant child if the student is, or whose parent, guardian, or spouse is, a migratory agricultural worker, including a migratory dairy worker or a migratory fisher, and who, in the preceding 36 months, in order to obtain, or accompany such parent, guardian, or spouse, in order to obtain, temporary or seasonal employment in agricultural or fishing work has moved from one school district to another.

## Parent in Armed Forces

Student with one or more parent or guardian who is a member of the Armed Forces and on Active Duty. The Armed Forces are the Army, Navy, Air Force, 5 Marine Corps, the Coast Guard, or full-time National Guard. Active duty means full-time duty in the active military service of the United States. Such term includes full-time training duty, annual training duty, and attendance, while in the active military service, at a school designated as a service school by law or by the Secretary of the military department concerned.

## Pathways (4+1)

In January 2015, the Board of Regents approved regulations establishing multiple, comparably rigorous, assessment pathways to graduation for all students. Under the new "4+1" pathway assessment option, students must take and pass four required Regents exams or Department-approved alternative assessments (one in each of the following subjects: English, math, science, and social studies) and a comparably rigorous assessment for the fifth required exam to graduate.

The fifth (+1) assessment required for graduation may include any one of the following:

- Either an additional Regents examination, or a Department approved alternative, in a different course in social studies or English (Humanities Pathway); or
- One additional Regents examination in a different course in mathematics or science or a Department-approved alternative (STEM Pathway); or
- A pathway assessment approved by the Commissioner in accordance with §100.2(f)(2) of the Commissioner's regulations (which could include a Biliteracy [LOTE] Pathway); or
- A CTE pathway assessment, approved by the Commissioner in accordance with §100.2(mm), following successful completion of a CTE program approved pursuant to §100.5(d)(6) of the regulations (CTE Pathway)
- An arts pathway assessment approved by the Commissioner in accordance with §100.2(mm) (Arts Pathway).

Also available is the CDOS pathway option, where a student may graduate with a high school diploma if the student meets the graduation course and credit requirements established in section 100.5 of the Regulations of the Commissioner of Education; passes four required Regents Exams or Department-approved alternative assessments (one in each of the following subjects: English, mathematics, science, and social studies); and meets the requirements to earn the New York State (NYS) CDOS Commencement Credential.

## Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian or Native Hawaiian/Other Pacific Islander:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.



- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

### **STEM Pathway with a Concentration in Mathematics**

Students who satisfied the requirements for a Regents or local diploma by passing a Regents math assessment or an Department Approved Alternative assessment in math (after completing a course in the subject) as their +1. Prior to SY 2017-18, the two STEM pathways were combined into one code called "STEM." Some students who graduated earlier may display in the downloadable file with this code.

### **STEM Pathway with a Concentration in Science**

Students who satisfied the requirements for a Regents of local diploma by passing a Regents science assessment or a Department Approved Alternative assessment in science (after completing a course in the subject) as their +1. Prior to SY 2017-18, the two STEM pathways were combined into one code called "STEM." Some students who graduated earlier may display in the downloadable file with this code.

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# Graduation Pathways Business Rules

## SIRS Reporting Deadlines

- The deadline for reporting June graduates is the date the Level 2 container closes; for SY 2019-20, that was August 21, 2020.
- The deadline for August graduates was October 9, 2020

## Cohorts Reported

Cohort year is determined using the First Date of Entry into Grade 9 as reported in SIRS. The 2016 Total Cohort Graduation Rate data includes:

- 2016 Total Cohort, 4-Year June
- 2016 Total Cohort, 4-Year August
- 2015 Total Cohort, June and August
- 2014 Total Cohort, June and August

The 4-Year August and 5- and 6-Year cohorts are cumulative.

The 2016 total cohort Graduation Pathways consists of all students, based on last enrollment record as of June 30, 2020, with a First Date of Entry into Grade 9 during the 2016-17 school year (July 1, 2016 – June 30, 2017), regardless of their current grade level.

Regardless of cohort, students are reported in the school and district where they were last enrolled as of the reporting date (4, years after date of first entry in grade 9). The last enrollment record is defined as the regular enrollment record with the most recent beginning date as of the reporting date. Cohort year is determined using the date reported in the First Date of Entry into Grade 9 field in the school year in which the last enrollment record occurred. For more information on cohorts, see Appendix V in the SIRS Manual.

## Aggregations

Aggregations are done at five different levels:


- Schools - includes all public and charter schools.
- Districts - includes all schools within the district, homebound, and Out-of-District Placements (OODP).
- County - includes all districts and charter schools within the county.
- Need/Resources Capacity (N/RC) category - includes all public schools within an N/RC. Please note: charter schools are NOT included in each N/RC category. They are considered their own N/RC. More information on N/RCs can be found on the Accountability page.
- Statewide - includes all districts and charters in New York State.

If a school shows student data in more than one district:

- At the school-level, only the current school is reported, in the district corresponding to its current BEDS code;
- At the county, N/RC, and state levels, the school is reported in all districts, not just the current one.

Closed schools/districts:

- Are excluded from school and LEA level reporting;
- Are included in county, NRC and statewide aggregate reporting;

 **Help** district closes and the school is absorbed into a new district, the new district will be responsible for the outcomes of all students (whether completers or non-completers) for as long as their cohort is reported, even if they dropped out

prior to the original district closing.

## **Graduates**

Students whose last enrollment record had one of the following exit codes in SIRS:

- 799 – Graduated (earned a Regents or local diploma);
- 0065 – Fulfilled HS Grad Req for Extended Integrated HS Program; And one of the following credential codes in SIRS:
  - Local Diploma (068, 069, 070, 612)
  - Regents Diploma (779, 762, 813, 796)
  - Regents Diploma with Advanced Designation (680, 697, 714, 731, 204, 221, 238, 255, 272, 289, 306, 323, 340, 357, 374, 391)

More information on entry and exit enrollment codes as well as credential codes can be found in the SIRS Manual.

## **GED (HSE) Students**

HSE are not considered graduates and are therefore not included in Pathways reporting.

## **Economically Disadvantaged**

Students are designated as Economically Disadvantaged if they were reported with a 0198 (Poverty – from low income family) program service code in SIRS at any point during the reporting year.

## **English Language Learners (ELL)**

Students are designated ELLs if they were reported with a 0231 (ELL Eligible) program service code in SIRS at any point during the reporting school year.

## **Homeless**

Students are designated Homeless if they were reported with an 8262 (Homeless Student Status) program service code in SIRS at any point during the reporting school year.

## **In Foster Care**

Students are designated In Foster Care if they were reported with an 8300 (Child in Foster Care) program service code in SIRS at any point during the reporting school year.

## **Migrant**

Students are designated Migrant if they were reported with a 0330 (Title I - Part C: Education of Migratory Children) program service code in SIRS at any point during the reporting school year.

## **Parent in Armed Forces**

Students are designated as Parent in Armed Forces if they were reported with an 8292 (Student with a Parent on Active Duty in the Armed Forces) program service code in SIRS at any point during the reporting school year.

## **Students with Disabilities (SWD)**

Students are designated SWDs if they were reported with any of Type of Disability program service code in SIRS at any point during the reporting school year.

## **Pathways**



All graduates must be reported with an appropriate graduate exit code, diploma code and pathway (COURSE\_OF\_STUDY) code. A student can only be reported with one Graduation Pathway, regardless of whether they satisfied the criteria for more than one.

The current Graduation Pathways are:

**Arts (ARTS)** - These are students who satisfied the requirements for a Regents or local diploma by passing a Department Approved Alternative Arts assessment (after the student has been prepared in the associated content) as their +1.

**Career Development and Occupational Studies (CDOS)** - These are students who satisfied the requirements for a Regents or local diploma by either completing all the components of the CDOS commencement credential option 1 (program) or option 2 (Department Approved CDOS pathway assessment) as their +1. Students who received a stand-alone CDOS credential, a Skills & Achievement certificate, or a HSE diploma do NOT get reported with a CDOS pathway; they are reported with a code of "NONE" (see below).

**Career Technical Education (CTE)** - These are students who satisfied the requirements for a Regents or local diploma by successfully completing a Department Approved CTE Program and passing an approved CTE Pathway Assessment as their +1.

**Humanities (HUM)** - These are students who satisfied the requirements for a Regents or local diploma by passing a second Regents exam in social studies (either Global Studies or U.S. History) and after completing a course in the subject as their +1. This is considered the traditional pathway that most students use to meet the requirement for a local or Regents diploma. Even if the student passed one or more other exams (e.g., in math or science), HUM should be used because that student did not need to take advantage of the flexibility the multiple pathways provide.

**Humanities Alternative (HUMALT)** - These are students who satisfied the requirements for a Regents or local diploma by passing a Department Approved Alternative assessment in ELA or social studies (after completing a course in the subject) as their +1.

**Languages other than English (LOTE)** - These are students who satisfied the requirements for a Regents or local diploma by passing a Department Approved pathway assessment in LOTE as their +1.

**STEM with a Concentration in Math (STEMMATH)** - These are students who satisfied the requirements for a Regents or local diploma by passing a Regents math assessment or a Department Approved Alternative assessment in math (after completing a course in the subject) as their +1.

**STEM with a Concentration in Science (STEMSCIENCE)** - These are students who satisfied the requirements for a Regents or local diploma by passing a Regents science assessment or a Department Approved Alternative assessment in science (after completing a course in the subject) as their +1.



# GLOSSARY OF TERMS - ENROLLMENT DATA

## Armed Forces Parent

Student with one or more parent or guardian who is a member of the Armed Forces and on Active Duty. The Armed Forces are the Army, Navy, Air Force, Marine Corps, the Coast Guard, or full-time National Guard. Active duty means full-time duty in the active military service of the United States. Such term includes full-time training duty, annual training duty, and attendance, while in the active military service, at a school designated as a service school by law or by the Secretary of the military department concerned.

## Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

## English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

## Foster Care

Student who is in 24-hour substitute care for children placed away from their parents and for whom the agency under title IV-E of the Social Security Act has placement and care responsibility. This includes, but is not limited to, placements in foster family homes, foster homes of relatives, group homes, emergency shelters, residential facilities, child care institutions, and pre-adoptive homes. A child is in foster care in accordance with this definition regardless of whether or not the foster care facility is licensed and payments are made by the State, tribal, or local agency for the care of the child, whether adoption subsidy payments are being made prior to the finalization of an adoption, or whether there is federal matching of any payments that are made.

## Gender

Gender (Male or Female) of the student being reported, as identified by the student. In the case of very young transgender students not yet able to advocate for themselves, gender may be identified by the parent or guardian.

## Grade

Instructional level for the student, as determined by the school district. Pre-Kindergarten counts include half- and full-day students. Students classified by districts as "pre-first" are included in first grade counts. Ungraded students are those assigned to a class that is not organized on the basis of grade grouping and has no standard grade designation. This includes both regular and special classes that have no grade designations. Such a class may contain students of different ages who are identified according to level of performance in one or more areas of instruction, rather than according to grade level or age level. The definition of 'Ungraded' does not include out-of-school youth, preschoolers, or children who are not yet school age. Ungraded Elementary includes ungraded students who are age equivalent to students in Kindergarten through 6th grade. Ungraded Secondary includes ungraded students who are age equivalent to students in 7th through 12th grade.

Student who lacks a fixed, regular, and adequate nighttime residence, including a student who is sharing the housing of other persons due to a loss of housing, economic hardship, or similar reason; living in motels, hotels, trailer parks or camping grounds due to the lack of alternative adequate accommodations; abandoned in hospitals; or a migratory child, as defined in subsection 2 of section 1309 of the Elementary and Secondary Education Act of 1965, as amended, who qualifies as homeless under any of the above provisions; or has a primary nighttime location that is a supervised publicly or privately operated shelter designed to provide temporary living accommodations including, but not limited to, shelters operated or approved by the State or local department of social services, and residential programs for runaway and homeless youth established pursuant to article 19H of the executive law or a public or private place not designed for, or ordinarily used as, a regular sleeping accommodation for human beings, including a car, park, public space, abandoned building, substandard housing, bus, train stations, or similar setting. Homeless students do not include children in foster care placements or who are receiving educational services pursuant to subdivision four, five, six, six-a, or seven of Education Law §3202 or pursuant to article 81, 85, 87, or 88 of Education Law.

## Migrant

Student who is, or whose parent, guardian, or spouse is, a migratory agricultural worker, including a migratory dairy worker or a migratory fisher, and who, in the preceding 36 months, in order to obtain, or accompany such parent, guardian, or spouse, in order to obtain, temporary or seasonal employment in agricultural or fishing work has moved from one school district to another.

## Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian or Native Hawaiian/Other Pacific Islander:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

## Students with Disabilities

Students with disabilities are those who have been identified as such by the Committee on Special Education and are receiving services under the Individuals with Disabilities Education Act (IDEA). Students with disabilities include those having an intellectual disability; hearing impairment, including deafness; speech or language impairment; visual impairment, including blindness; serious emotional disturbance; orthopedic impairment; autism; traumatic brain injury; developmental delay; other health impairment; specific learning disability; deaf-blindness; or multiple disabilities and who, by reason thereof, receive special education and related services under the IDEA according to an Individualized Education Program (IEP), Individualized Family Service Plan (IFSP), or a services plan.

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## Enrollment Data Business Rules

- Enrollment data are collected using the New York State Education Department's Student Information Repository System (SIRS). Enrollment counts are available for various demographic groups for public schools, districts, charter schools, counties, and the State. Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.
- Students who attend BOCES programs on a part-time basis are included in a school's and district's enrollment. Students who attend BOCES on a full-time basis or who are placed full time by the district in an out-of-district placement are not included in a school's or district's enrollment. The state public enrollment includes public school districts, charter schools, and NYSED-operated programs.
- Enrollment counts by gender, ethnicity, limited English proficiency status, disability status, and poverty status and for K-12 Enrollment do NOT include prekindergarten students. Prekindergarten counts are shown in the enrollment by Grade section.
- When the Total Students count equals the count in the English Language Learner Students, Students with Disabilities, and/or Economically Disadvantaged Students category, the data are suppressed. Additionally, when the count of students in either the English Language Learner Students, Students with Disabilities, and/or Economically Disadvantaged Students category is less than 5, the data are suppressed.

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# GLOSSARY OF TERMS - ENGLISH LANGUAGE LEARNERS DATA

## Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

## English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

- **Newcomers** - ELL students receiving ELL services through an ELL program for a duration of less than or equal to 3 years
- **Developing** - ELL students receiving ELL services through an ELL program for a duration of 4 to 6 years
- **Long Term** - ELL students receiving ELL services through an ELL program for a duration greater than or equal to 7 years
- **SIFE** - Students identified as having Inconsistent/Interrupted Formal Education.
  - English Language Learners/Multilingual Learners who have attended schools in the United States (the 50 States and the District of Columbia) for less than twelve months and
  - upon initial enrollment in such schools are two or more years below grade level in literacy in their home language; and/or
  - are two or more years below grade level in math due to inconsistent or interrupted schooling prior to arrival in the United States (the 50 States and the District of Columbia).

## English Language Learners Programs

- **English as a New Language** - program where ELL students learn to speak, understand, read and write English with a teacher who is specially trained in English as a New Language theories and strategies. The student's primary or home language is used as a vehicle to help learn English.
- **One Way/ Two Way Dual Language** - programs offer ELL students the opportunity to become bilingual and bicultural while improving their academic ability. In the One Way Dual Language program model, students who come from the same primary or home language and/or background are provided instruction in both English and the home language simultaneously. The Two Way Dual Language program includes both native and English speakers; teachers provide instruction in both languages.
- **Transitional Bilingual Education Program** - programs offer ELL students of the same primary or home language the opportunity to learn in English while continuing to learn content in their home language. Students' primary or home language is used to help them progress academically in all content areas while they acquire English. Instruction begins with a minimum of 60% instruction in the student's primary or home language and 40% in English; over time, instruction in English increases until the student has acquired the mandated level of English proficiency.

Students who are not identified as English Language Learner/Multilingual (ELL/MLL) in the current school year but who were identified in at least one of the previous four school years are considered "Former ELL."

## Gender

Gender (Male or Female) of the student being reported, as identified by the student. In the case of very young transgender students not yet able to advocate for themselves, gender may be identified by the parent or guardian.

## Grade

Instructional level for the student, as determined by the school district. Pre-Kindergarten counts include half- and full-day students. Students classified by districts as "pre-first" are included in first grade counts. Ungraded students are those assigned to a class that is not organized on the basis of grade grouping and has no standard grade designation. This includes both regular and special classes that have no grade designations. Such a class may contain students of different ages who are identified according to level of performance in one or more areas of instruction, rather than according to grade level or age level. The definition of 'Ungraded' does not include out-of-school youth, preschoolers, or children who are not yet school age. Ungraded Elementary includes ungraded students who are age equivalent to students in Kindergarten through 6th grade. Ungraded Secondary includes ungraded students who are age equivalent to students in 7th through 12th grade.

## Home Languages

Language routinely spoken in the student's home. This language or dialect may or may not be the student's native language.

## Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian or Native Hawaiian/Other Pacific Islander:** : A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

## Students with Disabilities

Students with disabilities are those who have been identified as such by the Committee on Special Education and are receiving services under the Individuals with Disabilities Education Act (IDEA). Students with disabilities include those having an intellectual disability; hearing impairment, including deafness; speech or language impairment; visual impairment, including blindness; serious emotional disturbance; orthopedic impairment; autism; traumatic brain injury; developmental delay; other health impairment; specific learning disability; deaf-blindness; or multiple disabilities and who, by reason thereof, receive special education and related services under the IDEA according to an Individualized Education Program (IEP), Individualized Family Service Plan (IFSP), or a services plan.



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## English Language Learners Data Business Rules

- Enrollment data are collected using the New York State Education Department's Student Information Repository System (SIRS). Enrollment counts are available for various demographic groups for public schools, districts, charter schools, counties, and the State. Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.
- ELL students who attend BOCES programs are not included in school and district enrollment unless they attend a BOCES program on a part-time basis. Enrollment at the statewide level includes public school districts, charter schools, and NYSED-operated programs.
- Prekindergarten students are not included in ELL enrollment counts by gender, ethnicity, disability status, economically disadvantaged status, Former English Language Learner, and grade.
- When the total ELL students count equals the count in the Students with Disabilities, Economically Disadvantaged Students and/or Former English Language Learners category, the data are suppressed. Additionally, when the count of English Language Learner students in either the Students with Disabilities, Economically Disadvantaged Students and/or Former English Language Learners category, is less than 5, the data are suppressed.
- Counts of ELL students included in the Home Languages, the English Language Learners Breakdown, and English Language Learners Programs categories represent those students who were identified as ELL during the school year. Counts in the other categories of the report represent those students who were ELL as of BEDS day (first Wednesday in October).
- A frequency table was used to determine the top 5 Home Languages for each district. In the case of a tie between two or more Home Languages for a district in position 5, the tie was broken by selecting the language based on alphabetical order.
- The number of years an ELL student has received ELL Services through an ELL program was used to determine English Language Learners Breakdown by Category. Newcomers have received services for less than or equal to 3 years. Developing ELL students have received services for 4 to 6 years. Long Term ELL students have received services for greater than or equal to 7 years.
- The SIFE category includes ELL students identified as having Inconsistent/Interrupted Formal Education.
- English Language Learners Program counts are based on ELL students who were receiving services in the programs at any time during the school year.

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