



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Harrison Central School District Superintendent's Budget Overview

2022-2023 Budget Development

February 9, 2022



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Budget Calendar

February 9, 2022	Superintendent's 22-23 Budget Overview
March 9, 2022	Budget Priorities & Projected Expenditures
March 23, 2022	Projected Revenues, Tax Implications, Fund Balances
April 20, 2022	Final Budget Presentation & Adoption of 2022-2023 Budget
May 4, 2022	Budget Hearing
May 17, 2022	Budget Vote and Board of Education Election



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

The school district budget process has limited local decision-making.

- The challenge is to address student needs, develop long-term plans, limit program reductions and support program innovation.
- District leadership developed a paradigm that focuses on improving the educational experience of students within these constraints.

Our focus is a rigorous, personalized learning experience for every student.

The vision for student learning is research-based, long-term, and reflected in budget priorities over time.



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

- We reject the **achievement gap premise** which inaccurately links a deficit to the child.
- Each student's journey is unique.
- We continuously assess and analyze individual growth, achievement, content knowledge and personal development adapting to meet the needs of our students.
- We identify **knowledge gaps** and set learning targets to personalize learning.
- All aspects of the child as a learner are nurtured and valued.



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

We continue to advance the District's strategic vision for a rigorous, personalized approach to learning.

- Strengthening the coherence of content and skills.
- Use of a multiple measures of assessment.
- Building/Developing learning traits
Inquirers, Knowledgeable, Thinkers, Communicators, Principled,
Open-minded, Caring, Risk-takers, Balanced Reflective
- *Developing inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.*
(IB)



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

- Maintain class sizes and programmatic choices amidst pockets of increasing enrollment /participation and strengthen instructional continuity K-12 by:
- Sustaining International Baccalaureate Diploma (DP) and Middle Years Program (MYP)
- Completing the process to become an International Baccalaureate Primary Years Program (PYP)
- Continue differentiated summer programs to address identified **learning gaps, provide enrichment, and opportunities for community building/connections prior to September return to school.**



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Mandates

- Meet needs for special education & ELL students and maintain commitment to educating all students in-district whenever possible

Professional Learning & Research

- External research collaboration benchmarking academic growth post pandemic
- Maintain high quality professional development for teachers, administrators and support staff
- Train Elementary Teachers in PYP
- Prepare for Elementary World Languages Program



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Facilities

- Parsons Handicap Accessibility
- Hallway & Classroom Floor tile replacement in HAS, Purchase, Preston, HS

Phase I HVAC Upgrades

- HHS, Purchase, HAS & LMK



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Future Facilities Challenges

- Residential developments impacting schools
- NYSED lengthy approval process for school improvements
- Infrastructure needs (Electrical, Water/Sewer, Tech)
- Furnace replacement in 5 schools (except HHS)
- Partial roof replacements (HAS, Purchase)
- Security Improvements

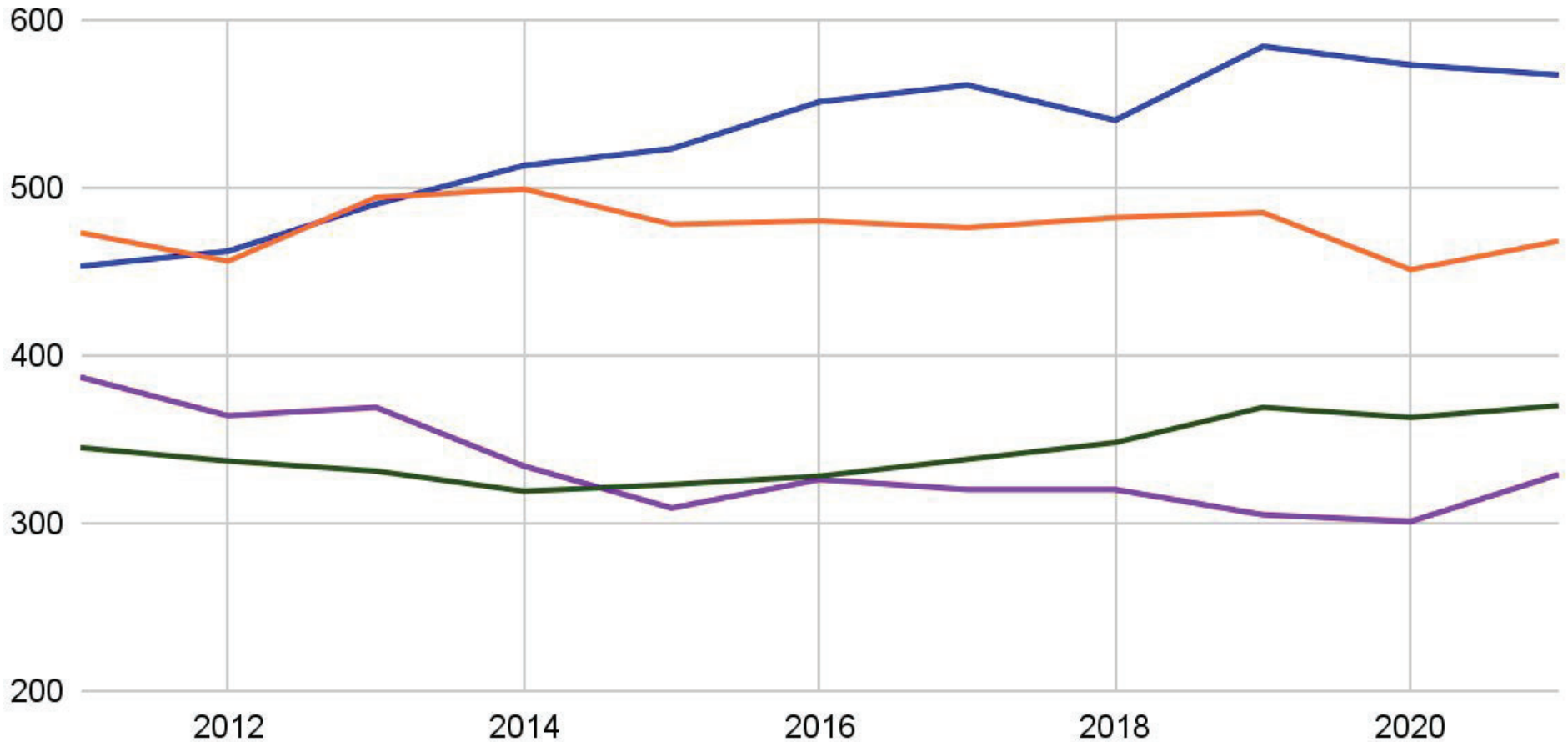


EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Enrollment Trends by Elementary School

■ HAS ■ PAR ■ PUR ■ PRE





EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Large-Scale Construction in Harrison

Project	Units	School	New Students
Avalon Bay	143	Parsons	24
Harrison Playhouse	42	Parsons	13
Carraway	421	Purchase	50
Westchester Park Drive	450	Purchase	67
Webb Avenue	150	Purchase	20
TOTAL			174



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Projected Enrollment Impact from ALL Large & Small Planned Housing Projects

Grade Level	2022	2023	2024	2025
K-5	15	42	51	15
6-8	3	15	21	6
9-12	2	11	19	6
TOTAL K-12	20	68	91	27

Total projected student yields from all listed housing projects: 206 Students



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Superintendent's Budget Overview 2022-23

Projected Enrollment vs. Actual Enrollment

Grade Level	Projected 2021-22	Actual 2021-22	Enrollment Difference
K-5	1733	1734	+1
6-8	796	809	+13
9-12	1,066	1,075	+9
K-12	3,595	3,618	+23



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Budget Development FYI's....

- Tax Base Growth Factors
 - Harrison CSD - .93%
 - Town/Village of Harrison - .93%
 - Westchester County - .58%
- Consumer Price Index – For calculation of the Tax levy Limit
 - Actual 12-month change is 4.68% but 2% is the max
 - Helpful and Concerning – Interest Earnings, Sales Tax vs. Inflation
- Projected State Retirement Plan Rates (ERS, TRS)
 - Teacher Retirement System (TRS) – 10.29%
 - Employee Retirement System (ERS) – Average rate of 11.6%
Reduced from 16.2%
- Health Insurance Plan Rates – SWSCHP
 - 1.5% Increase (well below the national average)



EQUITY • ACCESS • ADAPTABILITY • RIGOR

2022-2023 NYS Executive Budget Proposal

- Foundation Aid - Increase of \$1.6 Billion (\$21.4 B Total)
- District cost for students in residential settings
 - Will remain at 56.8%, up from 38%

Future Challenges/Opportunities

- Electric School Buses – All bus purchases must be zero emissions by 2027, and all buses on the road by 2035.
 - Transportation Aid for electricity, infrastructure, charging stations, and the purchase of electric buses.
 - Buses are 3 times as expensive-potential long term savings?
 - Battery life/mileage demands will pose problems
 - 5,000 buses per year are replaced....manufacturing capabilities?



EQUITY • ACCESS • ADAPTABILITY • RIGOR

TAX LEVY LIMIT 2022-2023

Prior Year Tax Levy	\$113,090,944
Tax Base Growth Factor (Growth between 2019 and 2020 tax rolls)	x <u>1.0093</u>
	\$114,142,690
PILOTS (payments in lieu of taxes) – 21/22	+\$ 1,193,283
Court Orders Tax Levy	- \$ -0-
Capital Tax Levy for 21/22	- <u>\$ 3,888,791</u>
Adjusted Prior Year Levy	\$111,447,182
Allowable Levy Growth Factor (Lesser of 2% of CPI)	<u>102.00%</u>
	\$113,676,126
PILOTS Receivable in 2022-23	-\$ 1,235,087
Available Carryover from Year-End 2021	<u>\$ -0-</u>
Tax Levy Limit	\$112,441,039



EQUITY • ACCESS • ADAPTABILITY • RIGOR

TAX LEVY LIMIT 2022-2023

Tax Levy Limit	\$ 112,441,039
Exclusions To Be Added	
Tax Levy Court Orders	+\$ -0-
Tax Levy – Pension Costs	+\$ -0-
Capital Tax Levy for 22/23	<u>+\$ 3,877,257</u>
MAXIMUM ALLOWABLE LEVY	\$ 116,318,296
MAXIMUM TAX LEVY PERCENTAGE INCREASE	2.854%
TOTAL ALLOWABLE LEVY INCREASE	\$3,227,351



EQUITY • ACCESS • ADAPTABILITY • RIGOR

Budget Calendar

February 9, 2022	Superintendent's 22-23 Budget Overview
March 9, 2022	Budget Priorities & Projected Expenditures
March 23, 2022	Projected Revenues, Tax Implications, Fund Balances
April 20, 2022	Final Budget Presentation & Adoption of 2022-2023 Budget
May 4, 2022	Budget Hearing
May 17, 2022	Budget Vote and Board of Education Election