

Part A - District-Level Information

School District Name	Harrison
BEDS Code	660501
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Timothy Whipple	Street Address Line 1	50 Union Avenue
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	Whipplet@harrisonsd.org	City	Harrison
Phone Number	9146303008	Zip Code	NY

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$130,311,477	\$130,311,477	\$0		
Special Aid Fund Total Expenditures & Transfers	\$2,774,106	\$884,908	\$1,889,198		
School Food Services Fund Total Expenditures & Transfers	\$2,140,000	\$1,310,000	\$830,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$135,225,583	\$132,506,385	\$2,719,198		
	Funding Source				
	Total Spending	State/Local	Federal		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$2,168,000	\$2,168,000	\$0		
Debt Service	\$3,011,863	\$3,011,863	\$0		
School Food Services Fund	\$2,140,000	\$1,310,000	\$830,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$7,700,872	\$7,700,872	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$40,038	\$40,038	\$0		
Total Non-Instructional Cost Exclusions	\$15,060,773	\$14,230,773	\$830,000		
	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$75,000	\$75,000	\$0	2	\$37,500.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$70,000	\$70,000	\$0	1	\$70,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,273,564	\$1,273,564	\$0	30	\$42,452.13
SWD School Age-School Year Tuition	\$1,185,249	\$1,185,249	\$0	16	\$74,078.06
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$371,000	\$371,000	\$0	20	\$18,550.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$163,602	\$163,602	\$0	2	\$81,801.00
Services Provided to Nonpublic Schools	\$638,062	\$638,062	\$0	375	\$1,701.50
Other Expenses for Pupils in Non-Traditional Settings	\$109,340	\$0	\$109,340	75	\$1,457.87
Employee Benefits Allocated to Above Purposes (see IV below)	\$35,770	\$35,770	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$3,921,587	\$3,812,247	\$109,340		
Total Exclusions	\$18,982,360	\$18,043,020	\$939,340		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	3,591				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	3,591				
Total Funding Allocated to Individual Schools	\$116,243,223	\$114,463,365	\$1,779,858		
Total Allocated Funding per Pupil	\$32,370.71	\$31,875.07	\$495.64		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$97,853	\$97,853	\$0	0.0	\$0.00
Central Personnel	\$2,822,183	\$2,822,183	\$0	13.8	\$204,506.01
Operation and Maintenance of Plant	\$7,349,962	\$7,284,883	\$65,079	51.5	\$142,717.71
Other Central Services	\$2,424,102	\$2,424,102	\$0	6.0	\$404,017.00
Employee Benefits for General Support Staff (see IV below)	\$2,381,935	\$2,381,935	\$0		
Total General Support Costs	\$15,076,035	\$15,010,956	\$65,079	71.3	
Total General Support Costs per Pupil	\$4,198.28	\$4,180.16	\$18.12		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$434,248	\$434,248	\$0	2.0	\$217,124.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$448,778	\$448,778	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$862,033	\$862,033	\$0	7.0	\$123,147.57
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$2,166,153	\$2,166,153	\$0	13.0	\$166,627.15
Employee Benefits for District Academic Support Staff (see IV below)	\$1,197,254	\$1,197,254	\$0		
Total District Academic Support Costs	\$5,108,466	\$5,108,466	\$0	22.0	
Total District Academic Support Costs per Pupil	\$1,422.57	\$1,422.57	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$5,749,119	\$5,749,119	\$0		
Total OPEB per Pupil	\$1,600.98	\$1,600.98	\$0.00		
Total Central District Costs Included in School Allocations	\$25,933,620	\$25,868,541	\$65,079		
Total Central District Costs per Pupil	\$7,221.84	\$7,203.72	\$18.12		
Total Funding Allocated to Individual Schools excl. Central Costs	\$90,309,603	\$88,594,824	\$1,714,779		
Total Allocated Funding per Pupil	\$25,148.87				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$31,400,229
Other Post-Employment Benefits	\$5,749,119
Total Employee Benefits for Active Employees	\$25,651,110
Total Personal Service in General Fund & Special Aid Fund	\$73,405,898
District Average Fringe Rate	34.944208434042%

Part B - Basic School-Level Information

BEDS Code	School Name	School Type	Grade Span		School Status		Projected Enrollment & Demographics						Projected Staffing (FTE Basis)										
			Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	Is the school scheduled to close? (Y/N)	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years		Para-professional Classroom Staff	Principals & Other Admin Staff		Pupil Support Services Staff	All Remaining Staff		Total Classroom Teachers	Total Non Teaching Staff
														Experience	Experience		Staff	Staff		Staff	Staff		
660501060002	HARRISON AVENUE ELEMENTARY SCHOOL	Elementary School	K	5	Yes	No	545	0	0	24	61	64	2.8	45.8	29.1	2.0	4.3	2.0	4.8	2.0	86.0	48.6	37.4
660501060003	PARSONS MEMORIAL SCHOOL	Elementary School	K	5	Yes	No	467	0	0	96	102	88	4.0	40.7	21.9	2.0	4.8	1.0	74.4	44.7	29.7		
660501060004	HARRISON HIGH SCHOOL	Senior High School	9	12	Yes	No	1,073	0	0	204	58	176	3.0	107.9	18.3	4.0	17.0	17.0	167.2	110.9	56.3		
660501060005	PURCHASE SCHOOL	Elementary School	K	5	Yes	No	321	0	0	15	7	56	2.0	29.6	20.1	1.0	4.8	2.0	59.5	31.6	27.9		
660501060008	SAMUEL J PRESTON SCHOOL	Elementary School	K	5	Yes	No	352	0	0	78	41	60	7.0	29.1	9.1	1.0	4.8	2.0	53.0	36.1	16.9		
660501060009	LOUIS M KLEIN MIDDLE SCHOOL	Middle/Junior High School	6	8	Yes	No	833	0	0	154	71	131	8.0	76.3	17.6	3.0	10.0	4.0	118.9	84.3	34.6		
District Total							3,591	0	0	571	340	575	26.8	329.4	116.1	13.0	45.7	28.0	559.0	356.2	202.8		

Part C - Basic School-Level Allocations

		School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation						
		Personal Service			BOCES Services All Other Total Allocation by Object			General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
BEDS Code	School Name	Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
660501060002	HARRISON AVENUE ELEMENTARY SCHOOL	\$6,565,596	\$2,158,935	\$3,048,718	\$87,549	\$582,465	\$12,443,263	\$7,996,765	\$0	\$2,611,421	\$0	\$670,226	\$497,791	\$667,062	\$12,443,265	\$12,252,402	\$190,862	\$12,443,264	\$22,481	\$350	\$3,935,902	\$16,379,166	\$30,054
660501060003	PARSONS MEMORIAL SCHOOL	\$6,298,095	\$1,859,860	\$2,850,733	\$75,019	\$574,683	\$11,658,390	\$7,137,142	\$0	\$2,762,064	\$0	\$609,112	\$448,141	\$701,932	\$11,658,391	\$11,395,955	\$262,435	\$11,658,390	\$24,402	\$562	\$3,372,598	\$15,030,988	\$32,186
660501060004	HARRISON HIGH SCHOOL	\$15,151,100	\$4,810,427	\$6,975,398	\$172,368	\$1,711,021	\$28,820,314	\$17,739,503	\$0	\$5,106,782	\$0	\$1,560,524	\$902,672	\$3,510,829	\$28,820,310	\$28,295,440	\$524,872	\$28,820,312	\$26,370	\$489	\$7,749,032	\$36,569,344	\$34,081
660501060005	PURCHASE SCHOOL	\$4,147,099	\$1,550,051	\$1,990,824	\$51,566	\$392,555	\$8,132,095	\$4,793,186	\$0	\$2,057,827	\$0	\$441,374	\$365,276	\$474,432	\$8,132,095	\$7,965,090	\$167,005	\$8,132,095	\$24,813	\$520	\$2,318,210	\$10,450,305	\$32,555
660501060008	SAMUEL J PRESTON SCHOOL	\$4,892,691	\$1,100,822	\$2,094,386	\$56,546	\$422,986	\$8,567,431	\$5,582,849	\$0	\$1,626,361	\$0	\$449,007	\$351,553	\$557,661	\$8,567,431	\$8,388,498	\$178,933	\$8,567,431	\$23,831	\$508	\$2,542,087	\$11,109,518	\$31,561
660501060009	LOUIS M KLEIN MIDDLE SCHOOL	\$11,583,185	\$2,828,516	\$5,036,055	\$133,814	\$1,106,540	\$20,688,110	\$12,154,534	\$0	\$4,966,792	\$0	\$991,513	\$613,037	\$1,962,235	\$20,688,111	\$20,297,439	\$390,672	\$20,688,111	\$24,367	\$469	\$6,015,791	\$26,703,902	\$32,058
District Total		\$46,637,766	\$14,308,611	\$21,996,113	\$576,862	\$4,790,250	\$90,309,602	\$55,403,979	\$0	\$19,131,247	\$0	\$4,721,756	\$3,178,470	\$7,874,151	\$90,309,603	\$88,594,824	\$1,714,779	\$90,309,603			\$25,933,620	\$116,243,223	

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Harrison CSD follows the methodology that all students receive an equal opportunity throughout their educational career. The District's budget for expenditures other than personal services are allocated equitably to each school based on enrollment. Budgets for personal services are based on a District philosophy to maintain specific class sizes throughout the District, in an effort to maintain an equitable funding District-wide. The District also actively involves the community, Board of Education and District Administration throughout the entire budget process and encourages a collaborative effort to develop the budget.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**
3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**