



Ossining Union Free School District 2021-2022 School District Budget

ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. Recent trends in the country's business community and the school community suggest that quality is achieved through the involvement of many persons.

The development of the proposed 2021-2022 School District budget is consistent with the trends aiming toward quality. The District administrators, building administrators, teachers, staff, parents, and indirectly students, all had input into the development of the budget. All are to be commended.



OSSINING UNION FREE SCHOOL DISTRICT

Dr. Raymond Sanchez
Superintendent of Schools

MEMORANDUM TO: Board of Education Trustees

FROM: Raymond Sanchez

RE: 2021-2022 Budget

Introduction

The Ossining School District is dedicated to ensuring that all students are educated well. Our goal is to prepare our students to be successful in whatever they choose to do after graduating from Ossining High School. The budget serves as a “means to an end,” providing the resources necessary to ensure that we can and will achieve that goal. At the same time, we must understand and respond to the fiscal needs of our community.

Throughout our budget process, we focused all our decisions on the children we serve in Ossining. Each has different interests, needs and aspirations. It is our responsibility to ensure that our school system is responsive to the unique needs of our children. The budget provides us the important resources to achieve our goals.

This year’s budget focuses on the following areas:

- Ensuring we support programs that meet the needs of ALL students
- Address PK-12 class size
- Support systems that allow for the continuous professional learning and growth of our staff
- Seek to expand extended learning opportunities (after-school, Saturdays)
- Address various facilities needs
- Support the social emotional needs of our students and staff
- Continuing our support of the three year plan.
- Develop a fiscally responsible budget.

Budget Process

The budget process included a thorough review of the effectiveness of our existing programs. We have worked hard to ensure that the budget provides programs that meet the needs of every child in our District.

Infrastructure

The administration and Board of Education recognize the importance of budgeting for building maintenance and understand the long-term effects of not supporting funds for capital projects. The District continues to recommend the funding of the transfer-to-capital budget line to ensure that we address some of our ongoing infrastructure improvements.

COVID-19

COVID-19 still poses significant challenges for us as we look to the 2021-2022 school year. There are still many unknowns regarding guidelines for social distancing which would impact the classroom space needed for our students, PPE equipment and testing to name a few. We will continue to budget accordingly during these uncertain times.

Revenues

The following are the best projections available at this time. Modifications to revenue projections will be provided as information becomes available.

State Aid

The Executive Budget includes an increase of approximately \$2.1 billion, or 7.1 percent, for the 2021-22 school year statewide. This increase is primarily due to the \$3.9 billion allocated to school districts under the federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), which offsets a \$607 million decrease in State support through a local district funding adjustment. The District's funding adjustment is \$4,646,491. This reduction is fully offset for each school district by its allocation of CRRSAA funds. The total state aid we anticipate receiving for the 2021-22 budget is \$25,951,633.

Other Revenue Sources

Other limited revenue sources comprise the total revenue to support the budget. The two major areas are state aid and property taxes. At this time, the District anticipates that it will realize approximately \$8,842,931 in revenues other than property taxes and state aid for the 2021-2022 school year. We will continue to monitor revenue projections and will adjust accordingly prior to setting the tax warrant.

Proposed Budget and Tax Levy

The proposed budget of \$139,517,959 reflects a budget-to-budget increase of 1.85%, or \$2,539,358. The District projects an estimated tax levy of \$104,722,395, which is an increase of \$1,420,086, or 1.37%. At this time, we are projecting the use of approximately \$5,130,242 from Fund Balance.

Fund Balance

Through extremely careful planning during the 2020-2021 school year and strategic cost-saving efficiencies, it is anticipated that the District will maintain a Fund Balance of at least 4%. This Fund Balance is advantageous within the context of a conservative budget. Given the potential for emergencies and unexpected situations, maintaining a Fund Balance is quite important.

Tax Rates

As always at this time of year, there are far too many unknown variables and factors relating to state aid to project a firm tax rate. The state aid in the governor's proposed budget has been of concern for the Ossining School District and districts throughout New York State. We are aggressively reaching out to legislators to address this issue relative to the State Budget.

We do expect to project estimated tax rates soon. It is important to note that outstanding tax certiorari claims have not been settled. Tax certiorari claims may enable taxpayers to reduce the assessments on their properties. Until the tax rolls are set in August and the impact of ongoing tax certiorari cases is known, the final tax rate cannot be determined.

The potential assessment value decreases will have an impact on the tax rate within the three towns of the Ossining School District. Equalization rate changes, which are determined by the New York State Office of Real Property Services, also will affect the apportionment of the school tax levy. This could cause a potential shift in each share of the levy. We provide this information in order to promote a greater understanding of the tax rate issues that are beyond the District's control.

SUMMARY

Our budgetary goal is to ensure that we maintain quality programs for the students we serve in the Ossining School District. We encourage our community to stay informed throughout the process.

In conclusion, we want to thank everyone who helped to develop the Superintendent's Proposed Budget.

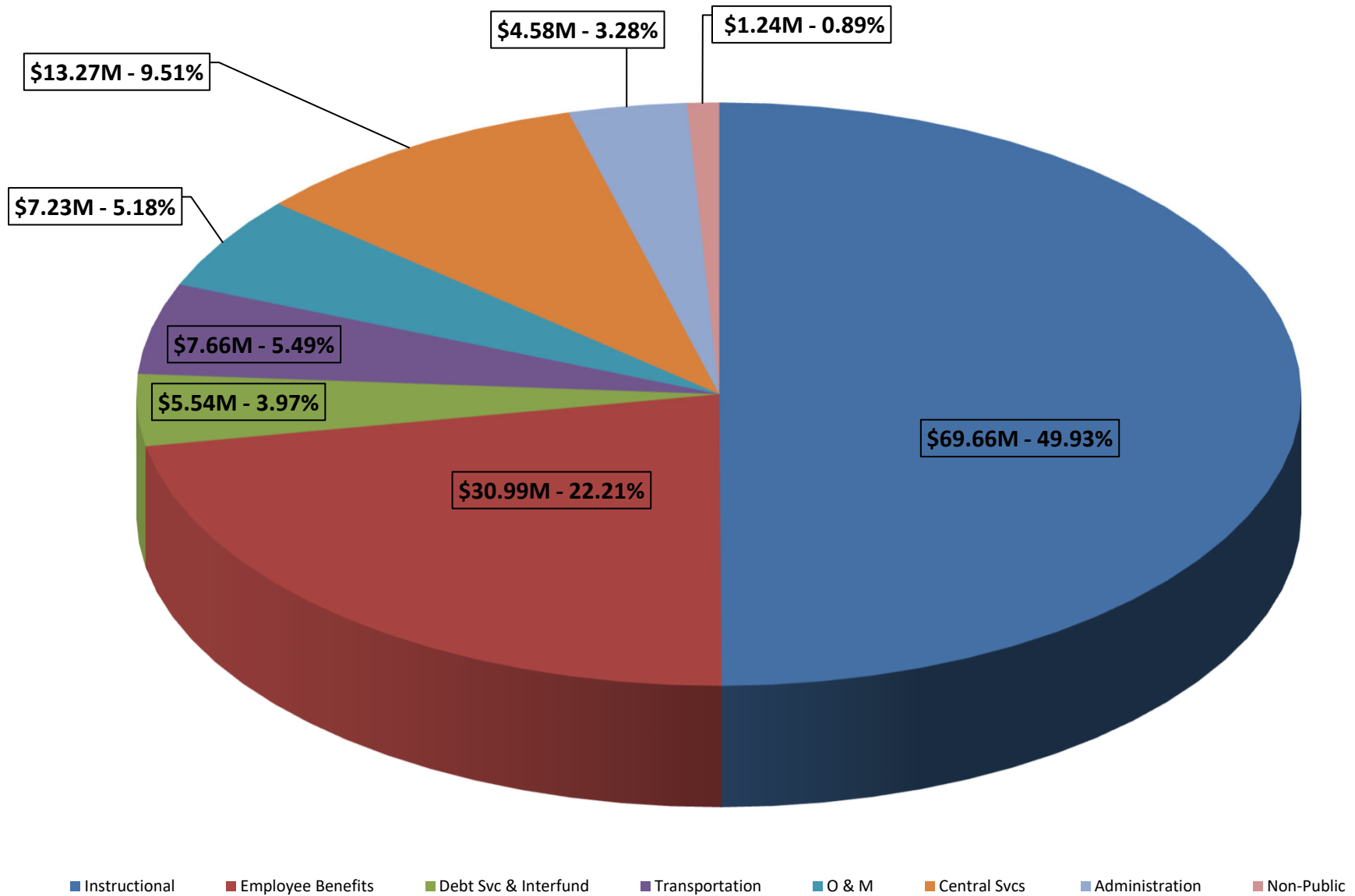
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Ossining Union Free School District 2021-22 Budget

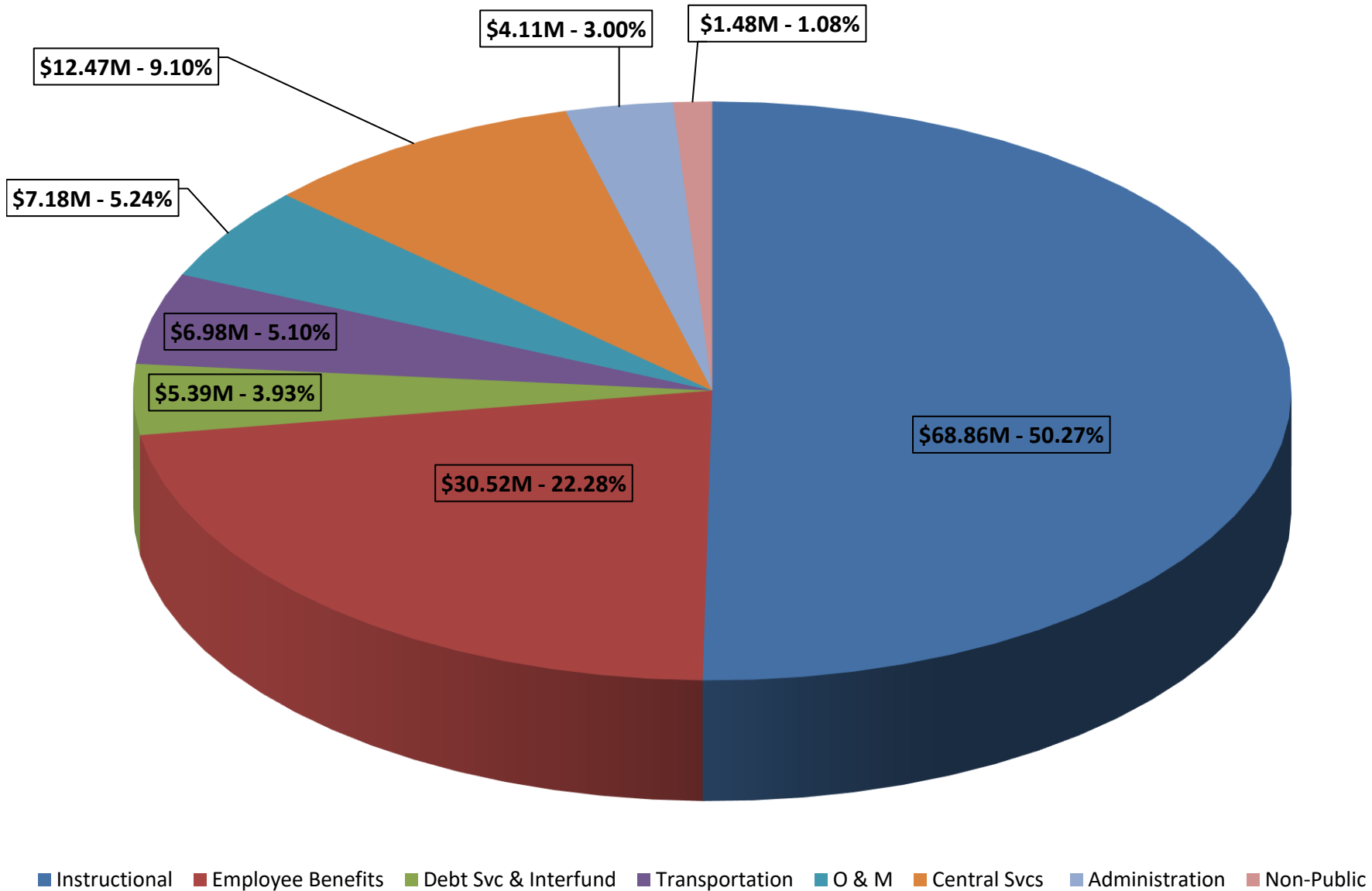
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2021-2022 General Fund Budget



2020-2021 General Fund Budget



PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR

	2006-07 to 2021-22						OUT OF DISTRICT PLACEMENTS
	PRE-K	KINDERGARTEN	ELEMENTARY	MIDDLE	HIGH SCHOOL	TOTAL	
2006-07	270	323	1,444	838	1,287	4,162	44
2007-08	283	342	1,478	829	1,307	4,239	44
2008-09	288	365	1,539	849	1,347	4,388	43
2009-10	276	355	1,588	861	1,370	4,450	38
2010-11	252	351	1,678	871	1,303	4,455	35
2011-12	248	382	1,721	916	1,335	4,602	36
2012-13	238	379	1,801	915	1,312	4,645	30
2013-14	275	349	1,854	995	1,271	4,744	35
2014-15	252	349	1,847	1,038	1,288	4,774	24
2015-16	252	353	1,853	1,096	1,382	4,936	42
2016-17	252	392	1,850	1,112	1,460	5,066	42
2017-18	234	356	1,851	1,088	1,515	5,044	40
2018-19	236	338	1,809	1,090	1,596	5,069	39
2019-20	252	348	1,790	1,077	1,616	5,083	40
2020-21*	222	371	1,699	1,076	1,566	4,934	35
2021-22**	252	320	1,722	1,021	1,542	4,857	35

* Enrollment based on BEDS (Basic Educational Data System) Report dated October 2020

**Projected Enrollment from Oct' 2020 study

BUDGET SUMMARY TOTAL APPROPRIATIONS - 2021-2022

	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE <i>as of 2/15/2021</i>	2021-2022 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	11,534,191	11,936,641	12,146,481	12,060,465	123,824
INSTRUCTIONAL	72,676,092	73,900,758	65,932,895	75,541,131	1,640,373
TRANSPORTATION	8,336,368	8,476,257	6,894,351	8,559,612	83,355
UNDISTRIBUTED	41,477,719	42,686,593	40,901,560	43,378,399	691,806
TOTAL APPROPRIATIONS	134,024,370	137,000,249	125,875,287	139,539,607	2,539,358

note: Current Expense reflects expenses to date plus encumbrances outstanding as of February 15, 2021

	PERCENT OF BUDGET	PERCENT OF BUDGET	PERCENT OF CUR. EXPENSE	PERCENT OF BUDGET	PERCENTAGE CHANGE
GENERAL SUPPORT	8.61%	8.71%	9.65%	8.64%	1.04%
INSTRUCTIONAL	54.23%	53.94%	52.38%	54.14%	2.22%
TRANSPORTATION	6.22%	6.19%	5.48%	6.13%	0.98%
UNDISTRIBUTED	30.94%	31.16%	32.49%	31.09%	1.62%
TOTALS	100.00%	100.00%	100.00%	100.00%	

BUDGET SUMMARY BY FUNCTION
2021-2022

FUNCTION CODE	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE	2021-2022 BUDGET	CHANGE IN BUDGET
1010	BOARD OF EDUCATION	51,688	64,345	40,168	63,490	(855)
1040	DISTRICT CLERK/CLERK OF THE BOARD	96,898	96,653	96,042	99,000	2,347
1060	DISTRICT MEETINGS	74,070	72,480	5,228	56,510	(15,970)
1240	CHIEF SCHOOL ADMINISTRATOR	413,694	429,704	421,249	450,701	20,997
1310	BUSINESS ADMINISTRATION	1,046,472	1,034,968	890,739	1,029,485	(5,483)
1320	AUDITING	74,880	76,300	86,393	81,000	4,700
1325	TREASURER	16,500	13,510	12,785	12,000	(1,510)
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	250,000	250,000	160,576	200,000	(50,000)
1430	HUMAN RESOURCES	493,944	505,008	499,552	529,905	24,897
1460	RECORDS MANAGEMENT OFFICER	44,458	44,898	44,308	45,322	424
1480	PUBLIC INFORMATION	144,594	150,233	144,837	156,139	5,906
1620/1621	OPERATION AND MAINTENANCE STAFF	3,775,022	3,814,560	3,199,479	3,623,586	(190,974)
1620/1621	OPERATION AND MAINTENANCE EQUIPMENT	115,900	175,420	81,237	166,750	(8,670)
1620/1621	OPERATION AND MAINTENANCE UTILITIES	1,117,531	1,157,010	913,485	1,304,300	147,290
1620/1621	OPERATION AND MAINTENANCE SERVICES AND CONTRACTS	1,553,655	1,578,341	1,262,052	1,459,389	(118,952)
1620/1621	OPERATION AND MAINTENANCE SUPPLIES	327,099	454,845	1,749,629	677,550	222,705
1680	CENTRAL DATA PROCESSING	725,959	752,466	658,949	835,838	83,372
1910	UNDISTRIBUTED EXPENSES	1,211,827	1,265,900	1,879,773	1,269,500	3,600
	TOTAL GENERAL SUPPORT	11,534,191	11,936,641	12,146,481	12,060,465	123,824

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District Clerk is a School District Officer appointed by the Board of Education to serve for a term of one year. It is the duty of the District Clerk to act as Clerk of any District meeting or election held in the District and to attend all meetings of the voters of the District. The Clerk to the Board of Education is responsible for attending all public meetings of the Board of Education, keeping minutes of the proceedings of such meetings, and conducting the business of the Board of Education at all other times. The District Clerk position was previously budgeted in the Superintendent's office clerical staff code.	PERSONAL SERVICE					
	1040-160-00 DISTRICT CLERK SALARY	78,348	78,348	80,100	80,600	2,252
		78,348	78,348	80,100	80,600	2,252
BENEFITS The responsibilities of the District Clerk / Clerk of the Board of Education is to provide for the smooth operation of the School District and the Board of Education, as required by State Education Law. Professional meetings: Attendance at local, state and regional District Clerk meetings.	OTHER THAN PERSONAL SERVICE					
	1040-200-00 EQUIPMENT	3,300	3,300	3,300	3,400	100
	1040-400-00 STAFF DEVELOPMENT	770	770	145	770	0
	1040-490 BOCES Services	13,750	13,500	12,181	13,500	0
	1040-500-00 SUPPLIES	730	735	316	730	(5)
	TOTAL	18,550	18,305	15,942	18,400	95
	PACKAGE TOTAL	96,898	96,653	96,042	99,000	2,347
	PREPARED BY ILEANA ORTIZ		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME DISTRICT MEETINGS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS A District Meeting is the form set down by State Education Law for the purpose of providing the voters of a school district the opportunity to vote on special issues. Funds are budgeted here for Chairpersons, Clerks and Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote and Special District meeting. <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> All voting machines are owned by the Westchester County Board of Elections. The School District must request authorization to use them and the number of machines required. </div>	PERSONAL SERVICE 1060-161-00 DISTRICT MEETINGS - Wages	5,000	5,000	0	1,000	(4,000)
	TOTAL	5,000	5,000	0	1,000	(4,000)
BENEFITS From time to time, the Board of Education will call a Special District Meeting of the voters of the District for the purpose of voting on special issues. The decision of the voters indicates to the Board of Education the wishes of the community and determines the direction the Board may take on these questions. The annual District Election and Budget Vote is required by State Education Law. The results of the election determine the make-up of the Board of Education, and the Budget Vote determines the amount of monies available for the operation of the school district.	OTHER THAN PERSONAL SERVICE 1060-401-00 DISTRICT MEETINGS - OTHER	21,270	20,880	0	21,010	130
	1060-490-00 BOCES Services	24,200	24,600	0	12,500	(12,100)
	1060-500-00 DISTRICT MEETINGS - SUPPLIES	23,600	22,000	5,228	22,000	0
	TOTAL	69,070	67,480	5,228	55,510	(11,970)
	PACKAGE TOTAL	74,070	72,480	5,228	56,510	(15,970)
	PREPARED BY ILEANA ORTIZ		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Superintendent's program and goals involve the exercise of leadership in order to: 1. Set priorities which reflect the District Mission Statement. 2. Provide the Board of Education with information and recommendations that will improve the instructional program and the physical plant. 3. Support program growth that is aimed toward equity and excellence. 4. Provide an instructional program that will be meaningful and appropriate to the students and community at large. 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Ossining School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtains and / or maintains high-quality professional skills.	PERSONAL SERVICE 1240-1xx-00 STAFF SALARIES -Superintendent of Schools -Executive Secretary -Clerical Support	372,448	385,853	394,497	403,850	17,997
		372,448	385,853	394,497	403,850	17,997
BENEFITS 1. Monitoring progress to realize stated goals and objectives. 2. Involving the District stakeholders in the Ossining schools' decision-making process. 3. Facilitating ongoing communication with staff, parents/guardians, and the community at large. 4. Encouraging the District Mission of high expectations for all. 5. Supporting the District initiative pertaining to the achievement gap. 6. Examining and supporting District administrative protocols. 7. Supporting Superintendent Conference Days and other professional meetings. 8. Supporting components related to Superintendent's Contract, including, but not limited to: -- Professional memberships -- Professional dues	OTHER THAN PERSONAL SERVICE 1240-400-00 STAFF DEVELOPMENT 1240-401-00 OTHER EXPENSES 1240-405-00 CONSULTANTS 1240-490-00 BOCES 1240-500-00 SUPPLIES	27,056	27,056	20,100	30,056	3,000
		4,840	5,445	2,573	5,445	0
		3,000	3,000	800	3,000	0
		0	2,000	0	2,000	0
		6,350	6,350	3,279	6,350	0
	TOTAL	41,246	43,851	26,752	46,851	3,000
	PACKAGE TOTAL	413,694	429,704	421,249	450,701	20,997
	PREPARED BY RAY SANCHEZ		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Business Office is responsible for administration and coordination of the business, financial, and related activities of the District. Advice is given to the Superintendent and Board on appropriate matters. Responsibilities and tasks include budget preparation and fiscal analysis, reports to SED, purchasing, accounting, office management, inventory management and control, legal, insurance, payroll, school lunch program, student activity funds, banking and investment program, cost analysis, internal and independent audits, tuition and health charges, and accounts receivable. There is also responsibility for transportation, food service, building maintenance and fixed assets.	PERSONAL SERVICE 1310-100-00 STAFF SALARIES -Assistant Superintendent of Business -Business Office Staff	891,599	880,615	799,489	896,655	16,040
		891,599	880,615	799,489	896,655	16,040
BENEFITS The Assistant Superintendent for Business serves as a member of the Superintendent's cabinet and top advisory team. Coordination of all administrative support for the District is designed to facilitate the delivery of educational services. Effective cost control and revenue management are the goals of this office. All equipment rental, service contracts, equipment repair and supplies for Central Administration are ordered and controlled through the Business Office. This insures more efficient use of resources, eliminates duplication, and enables better control of these expenditures.	OTHER THAN PERSONAL SERVICE 1310-200 EQUIPMENT 1310-400 STAFF DEVELOPMENT 1310-401 OTHER EXPENSES 1310-403 CENTRAL ADMIN. SERVICE CONTRACTS 1310-405 CENTRAL ADMIN. CONSULTANTS 1310-490 CENTRAL ADMIN. BOCES 1310-5xx CENTRAL ADMIN. SUPPLIES	20,500 13,500 6,500 17,700 13,500 33,173 50,000	20,500 13,500 5,850 17,700 11,500 35,303 50,000	0 9,068 4,309 12,014 1,800 30,000 34,059	20,000 12,500 3,030 12,300 10,000 25,000 50,000	(500) (1,000) (2,820) (5,400) (1,500) (10,303) 0
	TOTAL	154,873	154,353	91,250	132,830	(21,523)
	PACKAGE TOTAL	1,046,472	1,034,968	890,739	1,029,485	(5,483)
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME AUDITING	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>On behalf of the Board of Education, an internal claims auditor reviews and audits all purchase documents for accuracy and compliance with the law.</p> <p>Independent auditors PKF O'Connor Davies, LLP, provide ongoing analysis for the District's financial record-keeping process. They prepare an annual report of the District's fiscal operations in the General Fund, School Lunch Fund, Capital Fund, Trust and Agency Accounts, Special Aid Fund and Extra Classroom Fund. This fulfills the State requirement for an independent outside audit.</p> <p>As part of the NYS Comptroller's Five Point Plan, all school districts are required to obtain the services of an Internal Auditor. This function will perform an annual review and update of the District's risk assessment for use of public funds and monitor internal controls.</p> <p>Additionally, under GASB 45, the District is required to account for Post Employment Benefits requiring the services of an actuarial firm.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>An internal claims auditor fulfills the Board's obligation to review all purchases. Quick attention to this process assures a smooth payment process, affords the opportunity to take advantage of discounts, and maintains good relations with vendors.</p> <p>Independent auditors provide a professional accounting team analysis of the District's internal control system to assure adequate control in safeguarding of assets. The auditor makes recommendations for improvements in procedures and attests to the accuracy of financial statements.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>1320-404-00 CONSULTANT - INDEPENDENT AUDIT</p> <p>1320-405-00 OTHER EXPENSES - INTERNAL AUDITING</p> <p>1320-490-00 BOCES SERVICES</p>	<p>38,700</p> <p>27,000</p> <p>9,180</p>	<p>35,000</p> <p>35,000</p> <p>6,300</p>	<p>43,700</p> <p>37,000</p> <p>5,693</p>	<p>40,000</p> <p>35,000</p> <p>6,000</p>	<p>5,000</p> <p>0</p> <p>(300)</p>
	TOTAL	74,880	76,300	86,393	81,000	4,700
	PACKAGE TOTAL	74,880	76,300	86,393	81,000	4,700
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME TREASURER	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District Treasurer has the legal responsibility of overseeing all aspects of the District's financial operation. These include approval of all cash disbursements via payroll or purchase order, record keeping of all cash receipts, proper investment of District funds, borrowing of funds when needed, monthly bank reconciliations, and other related functions. In order to provide better financial control, we will continue to provide for a Deputy Treasurer. This position is part of the Assistant Business Administrator's responsibilities. The Deputy Treasurer provides appropriate backup for banking-related functions when the Treasurer is unable to act, provides for a second signatory on all bank accounts, and is empowered to make appropriate monetary transactions to see to it that the District's regular fiscal operations are not impeded. Funds are budgeted to provide continuing disclosure as required under SEC Rule 15c2-12.	PERSONAL SERVICE 1325-162-00 TREASURER OF STUDENT ACTIVITY FUND SALARY	0	0	0	0	0
		0	0	0	0	0
BENEFITS To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly. A systematized cash flow system insures maximum income from District investments.	OTHER THAN PERSONAL SERVICE 1325-401-00 OTHER EXPENSES 1325-404-00 TREASURER'S BOND	8,000 8,500	7,000 6,510	6,628 6,157	7,000 5,000	0 (1,510)
	TOTAL	16,500	13,510	12,785	12,000	(1,510)
	PACKAGE TOTAL	16,500	13,510	12,785	12,000	(1,510)
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME HUMAN RESOURCES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Office of Human Resources ensures accurate compliance with the administrative regulations of our contractual bargaining agreements and proper administration of our personnel practices. Key functions include maintaining personnel files and certification papers for employees, processing of requests for salary credits, recruitment of qualified employees in both teaching and non-teaching areas, and administration of employee benefits and the insurance program. The Office of Human Resources prepares various surveys for the state and federal governments. The Director of Human Resources will assist District leadership with the management of the HR office. Responsibilities include coordination of district hiring, research and analysis of HR issues, and the monitoring of HR mandates related to personnel. We continue to budget for BOCES services in the areas of staff recruitment and certification review, and the Employee Assistance Program.	PERSONAL SERVICE 1430-100-00 STAFF SALARIES - Director of Human Resources - Benefits Assistant - Senior Office Assistant - Senior Office Assistant - Junior Administrative Assistant	435,444	456,808	461,012	472,480	15,672
		435,444	456,808	461,012	472,480	15,672
BENEFITS An accurately managed personnel function ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, certification and payroll records for all its employees. Recruitment expenses are incurred to help the District in its attempt to obtain the highest quality employees and to administer its Diversity Recruitment Program. The District's continued funding of an Employee Assistance Program is expected to reap benefits in terms of the ability of our employees to perform their job responsibilities successfully. The Program helps them in times of stress and difficulty and should reduce absenteeism and other times away from the job.	OTHER THAN PERSONAL SERVICE 1430-200-00 EQUIPMENT 1430-400-00 STAFF DEVELOPMENT 1430-401-00 OTHER EXPENSES 1430-404-00 OTHER EXPENSES (ADVERTISING POSITIONS) 1430-405-00 CONSULTANTS 1430-490-00 BOCES 1430-500-00 SUPPLIES	0 0 5,000 500 5,000 45,000 3,000	0 0 3,300 500 1,500 39,900 3,000	0 0 399 0 3,713 31,592 2,836	0 0 1,925 500 2,000 50,000 3,000	0 0 (1,375) 0 500 10,100 0
	TOTAL	58,500	48,200	38,540	57,425	9,225
	PACKAGE TOTAL	493,944	505,008	499,552	529,905	24,897
	PREPARED BY JOAN GARONE		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Records Management Officer maintains Districtwide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer responds to requests from families, county agencies, and other districts for student records.	PERSONAL SERVICE 1460-160-00 RECORDS MANAGEMENT OFFICER 1460-161-00 RECORDS ASSISTANT	42,908 0	43,348 0	43,772 0	43,772 0	424 0
		42,908	43,348	43,772	43,772	424
BENEFITS Requests for records are addressed in a timely fashion and records are maintained in an efficient manner.	OTHER THAN PERSONAL SERVICE 1460-200-00 EQUIPMENT 1460-401-00 OTHER EXPENSES 1460-500-00 SUPPLIES	0 850 700	0 850 700	0 458 78	0 850 700	0 0 0
	TOTAL	1,550	1,550	536	1,550	0
	PACKAGE TOTAL	44,458	44,898	44,308	45,322	424
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME PUBLIC INFORMATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District considers itself responsible for keeping its residents informed. Highlights of the information important to share include the progress of students, programs, and plans; events, activities and guides to assist community residents, parents, and students. In an effort to keep its stakeholders informed, the District disseminates a variety of materials, including but not limited to the following: 1. The Ossining <i>O-Gram</i> 2. Informational materials on significant educational issues and events 3. Materials for visual presentations 4. Information brochure 5. School District calendar 6. School District website 7. District events and shows on GO-TV 8. Translations 9. O-Blasts 10. District Photographer 11. Social Media: Facebook, Twitter, Instagram	PERSONAL SERVICE 1480-1XX-00 STAFF SALARIES - 21st Century Communicator - Translator - Public Information	68,592	66,133	63,406	68,439	2,306
	TOTAL	68,592	66,133	63,406	68,439	2,306
BENEFITS In a community with approximately 35,000 residents, the Board of Education believes it has an obligation to use various media to reach and inform its citizenry. Rulings of the Commissioner of Education have given support to the Board's position that information may be legally provided through District expenditure. The District, like other enterprises, stands to improve its services by broad distribution of information. In an effort to increase communication and to reach all students and their families, we have found a need to translate critical documents into Spanish. The more information we disseminate in both Spanish and English, the more involved community members will be.	OTHER THAN PERSONAL SERVICE 1480-401-00 OTHER EXPENSES (PUBLICATIONS) 1480-405-00 CONSULTANT (PUBLIC INFORMATION) 1480-490-00 BOCES 1480-500-00 SUPPLIES	22,200	22,200	21,959	22,200	0
		0	0	0	0	0
		42,702	50,400	58,084	54,000	3,600
		11,100	11,500	1,388	11,500	0
	TOTAL	76,002	84,100	81,431	87,700	3,600
	PACKAGE TOTAL	144,594	150,233	144,837	156,139	5,906
	PREPARED BY NICOLE REIS		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Under the supervision of the Director of Facilities, Operations and Maintenance, the District has a staff of 52 clerical, custodial, grounds and maintenance personnel to oversee the operational and physical plant needs of seven seven buildings totaling over 592,040 square feet and well over 117 acres of property.</p> <p>Custodians are assigned to each school building as follows: OHS - 9.0; AMD - 6.0; Brookside - 4.0; Claremont - 4.0; Park - 4.0; Roosevelt - 3.0; and floating custodian - 2.0.</p> <p>There is a central maintenance staff of 9 grounds people, a maintenance staff of 7 tradespeople and 1 central office personnel.</p> <p>Additional personnel are hired during the summer months to assist with the general cleaning of buildings, the maintenance of the grounds, and selected painting of classrooms.</p> <p>Other services include salaries paid to custodial personnel on overtime for snow removal, community use of schools, and emergency repairs.</p> <p>Currently two grounds staff are utilized as Bus Drivers for Pupil Transportation. and one is assigned to "jeep mail"</p>	<p>PERSONAL SERVICE</p> <p>1620-160-00 OPERATIONS SALARIES</p> <p>1620-160-00 OPERATIONS SALARIES - ENERGY</p> <p>1620-161-00 OTHER SERVICES</p> <p>1621-160-00 MAINTENANCE SALARIES</p> <p>1621-161-00 STUDENT SUMMER HELP</p>					
		3,102,387	3,123,723	2,727,179	2,949,438	(174,285)
		0	0	0	0	0
		160,000	160,000	18,873	160,000	0
		462,635	480,837	453,427	464,148	(16,689)
		50,000	50,000	0	50,000	0
		3,775,022	3,814,560	3,199,479	3,623,586	(190,974)
<p>BENEFITS</p> <p>This entire staff enables the District to maintain clean and safe facilities for the education process and to provide the many support services requested. These include lining of the fields for athletic events, inter-building mail service and transfer of materials, equipment and furniture between buildings. Substitute personnel are provided as needed during the school year.</p> <p>Work done by our maintenance staff is of high quality and can be arranged according to our scheduling needs. It also eliminates the need to hire more expensive private contractors.</p> <p>Summer students help with the heavy cleaning and maintenance of the buildings and grounds and augment the staff when personnel are on vacation. Students are paid an hourly rate, and their work has been of high caliber. This program helps to provide summer employment opportunities.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
	PACKAGE TOTAL	3,775,022	3,814,560	3,199,479	3,623,586	(190,974)
	PREPARED BY JARED MANCE		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS Specific items of equipment are various custodial machines and and various grounds equipment. Money is also budgeted here for equipment to maintain safety and security, which includes, strobe lights, access control hardware, etc.	OTHER THAN PERSONAL SERVICE					
	1620-200-00 EQUIPMENT	43,200	90,420	78,407	165,250	74,830
	1620-200-00-9100 SAFETY AND SECURITY EQUIPMENT	72,700	85,000	2,830	1,500	(83,500)
	TOTAL	115,900	175,420	81,237	166,750	(8,670)
	PACKAGE TOTAL	115,900	175,420	81,237	166,750	(8,670)
	PREPARED BY JARED MANCE		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME OPERATIONS & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget buys soaps, paper products, floor finishes, mops and brooms. We have added funds for purchasing PPE and other supplies related to the pandemic. Building maintenance supplies includetruck, tractor, small gas engine supplies parts, sand, salt, blacktop patch, fertilizers, and grass seed. We will continue to budget funds for small-scale in-house projects.	PERSONAL SERVICE					
	TOTAL					
BENEFITS This allows our own custodial, maintenance, and grounds personnel to clean, alter, and maintain the buildings, grounds and equipment in a clean, safe, and usable manner.	OTHER THAN PERSONAL SERVICE					
	1620-500-00 OFFICE SUPPLIES	6,900	8,800	8,012	9,000	200
	1620-520-00 CUSTODIAL SUPPLIES	140,699	140,699	366,140	375,000	234,301
	1620-521-00 PROGRAM IMPROVEMENTS	64,512	190,358	1,278,494	170,450	(19,908)
	1620-537-00 GASOLINE	33,000	33,000	15,700	33,000	0
	1620-540-00 REPAIR OF VEHICLES	25,000	25,000	25,000	30,000	5,000
	1621-527-00 MAINTENANCE SUPPLIES	56,988	56,988	56,283	60,100	3,112
	TOTAL	327,099	454,845	1,749,629	677,550	222,705
	PACKAGE TOTAL	327,099	454,845	1,749,629	677,550	222,705
	PREPARED BY JARED MANCE		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The next phase of the Long Range Plan for Technology will upgrade workstations, servers, electronics, and laptops. Support will also be provided for all existing administrative systems including WinCap, Versatran, NutriKids, IEP Direct, AESOP, Connect-ED, Data Warehousing, MyLearningPlan, SchoolDude, and Infinite Campus. The Tech Dept. will continue to support District and building websites and class pages. The District will continue to expand its implementation of Infinite Campus to access Student/Parent Portal as well as electronic grading and report cards to all grade levels. In a continued effort to provide excellent home/school communications, Connect-ED, Infinite Campus Portals, Twitter, Facebook, UStream, Vimeo, Pinterest and the District website will continue to facilitate voice and e-mail messaging for increased communications with parents regarding school events, emergencies, attendance, grades, and general outreach. Network support will be provided by BOCES.	PERSONAL SERVICE					
	1680-160-00 STAFF SALARIES	122,702	126,878	115,955	129,550	2,672
	-Microcomputer Repair Technician -Secretary					
	1680-161-00 STAFF TRAINING	14,200	14,200	13,675	14,200	0
		136,902	141,078	129,630	143,750	2,672
BENEFITS The enhancements to our data network will provide for consistency and increased performance for all administrative systems: Infinite Campus, WinCap, Versatran, NutriKids, GroupWise, Connect-ED, AESOP, MyLearningPlan, District Website, and Security and Maintenance Management. Support for Infinite Campus, Data Warehousing, and research analysis will provide access to the information needed to make appropriate decisions relative to student achievement and to prepare for State reports. BOCES services for providing interconnectivity and computer hardware and software offer significant advantages to the District. We will continue to use multiple-year installment purchase agreements that provide the best means to acquire new equipment and should result in additional State aid.	OTHER THAN PERSONAL SERVICE					
	1680-200-00 EQUIPMENT	0	7,500	0	7,500	0
	1680-400-00 STAFF DEVELOPMENT	9,600	9,900	0	12,700	2,800
	1680-401-00 OTHER EXPENSES	2,500	2,500	760	2,500	0
	1680-403-00 SOFTWARE SERVICE CONTRACTS	159,983	166,362	169,774	168,374	2,012
	1680-405-00 CONSULTANTS	0	0	0	0	0
	1680-406-00 SYSTEM INSTALLATION & TRAINING	13,125	13,125	0	13,125	0
	1680-460-00 SOFTWARE	5,000	5,000	1,080	5,000	0
	1680-490-00 BOCES SERVICES	335,324	353,501	302,315	429,389	75,888
	1680-500-00 SUPPLIES	63,525	53,500	55,390	53,500	0
	TOTAL	589,057	611,388	529,319	692,088	80,700
	PACKAGE TOTAL	725,959	752,466	658,949	835,838	83,372
	PREPARED BY MIKE HANNA		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME UNDISTRIBUTED EXPENSES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS To protect the assets of the District and to guard against liability actions, the Board of Education maintains a comprehensive insurance program. Policies include a multi-peril policy that protects against liability, fire, and theft. There is also a boiler and machinery policy as well as an umbrella policy. The District was a founding member of the New York Schools Insurance Reciprocal (NYSIR). There are approximately 335 districts participating in the program that self-insures many potential liabilities.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS Insurance protects the District from extraordinary losses as a result of fire, theft, or other liability. We are participating in the New York State Insurance Reciprocal (NYSIR) in order to keep premiums stable. NYSIR hires or retains the services of consultants to provide technical support in areas such as engineering, safety, actuarial, claims processing, underwriting, legal and general management.	OTHER THAN PERSONAL SERVICE					
	1910-404-00 UNALLOCATED INSURANCE	333,900	350,700	326,398	342,300	(8,400)
	1950-404-00 ASSESSMENTS	93,450	93,450	85,000	85,000	(8,450)
	1964-404-00 REFUND REAL PROPERTY TAX	50,000	50,000	706,079	50,000	0
	1980-499-00 MTA PAYROLL TAX	0	0	0	0	0
	1981-490-00 BOCES ADMINISTRATION	690,460	725,550	716,296	725,000	(550)
	1982-490-00 BOCES CAPITAL	44,017	46,200	46,000	67,200	21,000
	TOTAL	1,211,827	1,265,900	1,879,773	1,269,500	3,600
	PACKAGE TOTAL	1,211,827	1,265,900	1,879,773	1,269,500	3,600
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

BUDGET SUMMARY BY FUNCTION
2021-2022

FUNCTION CODE	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE	2021-2022 BUDGET	CHANGE IN BUDGET
2010	CURRICULUM DEVELOPMENT & SUPERVISION	876,092	883,218	840,414	1,288,839	405,621
2020	BUILDING ADMINISTRATION	4,154,010	3,954,806	3,968,322	4,022,923	68,117
2020	BUILDING ADMIN. EQUIPMENT & CONTRACTUAL SERVICES	171,280	169,131	161,557	187,006	17,875
2022	PHYSICAL EDUCATION AND ATHLETICS	290,771	291,696	285,493	335,683	43,987
2024	DIRECTOR OF CULTURAL ARTS	287,070	300,317	282,284	317,316	16,999
2060	RESEARCH/EVALUATION	525,433	512,375	444,260	518,101	5,726
2070	INSERVICE TRAINING	883,137	931,743	628,373	946,032	14,289
2110	TEACHING - ELEMENTARY SCHOOLS	14,859,593	14,939,050	13,938,865	14,971,008	31,958
2110	TEACHING - SECONDARY SCHOOLS	16,902,802	17,160,589	16,162,544	17,471,280	310,691
2110	TEACHING SALARIES - OTHER PROGRAMS	4,739,347	4,747,690	4,626,977	4,870,507	122,817
2110	OTHER INSTRUCTIONAL SALARIES	849,410	1,023,938	328,990	950,573	(73,365)
2110	INSTRUCTIONAL EQUIPMENT	141,008	157,599	134,349	74,213	(83,386)
2110	STAFF DEVELOPMENT IN SCHOOL BUILDINGS	85,660	102,660	31,870	146,925	44,265
2110	CONTRACTUAL SERVICES AND REPAIRS	35,839	54,946	29,278	58,917	3,971
2110	TUITION - OTHER DISTRICTS	55,000	25,000	20,500	30,000	5,000
2110	TEXTBOOKS AND WORKBOOKS	419,790	547,961	960,789	688,442	140,481
2110	BOCES - SPECIALIZED SERVICES	251,085	242,285	90,000	268,556	26,271
2110	INSTRUCTIONAL SUPPLIES	410,442	432,038	505,730	402,747	(29,291)
2111	CABLE STUDIO	100,391	103,790	32,401	73,750	(30,040)
2250	SPECIAL EDUCATION - INSTRUCTIONAL	8,532,186	8,790,143	8,205,427	9,187,051	396,908
2251	DIRECTOR OF PUPIL PERSONNEL SERVICES	1,047,857	1,275,060	1,130,853	1,291,378	16,318

BUDGET SUMMARY BY FUNCTION
2021-2022

FUNCTION CODE	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE	2021-2022 BUDGET	CHANGE IN BUDGET
2252	SPECIAL EDUCATION - TUITION AND RELATED SERVICES	2,792,688	3,004,866	2,694,283	3,471,825	466,959
2253	SPECIAL EDUCATION - SPEECH AND LANGUAGE	1,118,710	1,182,878	1,148,625	1,282,564	99,686
2254	SPECIAL EDUCATION - PLACEMENTS	2,581,411	2,358,002	800,000	1,632,644	(725,358)
2255	SPECIAL EDUCATION - RESOURCE EDUC./CONSULTANT TEACHER	622,059	636,093	362,115	370,172	(265,921)
2280	BOCES - CAREER AND TECHNICAL EDUCATION	1,071,000	1,124,550	972,227	1,124,696	146
2330	EXTENDED DAY/YEAR AND COMMUNITY SUPPORT PROGRAMS	267,203	240,632	27,968	616,197	375,565
2331	ACADEMIC INTERVENTION SERVICES	242,791	240,990	110,247	173,249	(67,741)
2332	ENRICHMENT PROGRAMS	143,035	147,571	135,161	16,440	(131,131)
9901	PRE-KINDERGARTEN PROGRAM (BOARD SHARE)	400,000	400,000	400,000	550,000	150,000
2610	LIBRARY - SALARIES AND EQUIPMENT	778,882	610,256	612,476	629,208	18,952
2610	LIBRARY - CONTRACTUAL SERVICES AND SUPPLIES	10,500	7,550	6,991	7,550	0
2610	LIBRARY - BOOKS	58,304	63,419	46,166	70,117	6,698
2630	INSTRUCTIONAL TECHNOLOGY	2,204,319	2,245,552	1,912,831	2,364,570	119,018
2805	ATTENDANCE	495,351	502,542	508,715	500,698	(1,844)
2810	GUIDANCE DEPARTMENT	1,020,903	1,099,952	1,041,571	1,067,142	(32,810)
2815	HEALTH SERVICES	1,043,662	1,082,360	976,212	1,220,124	137,764
2820	PSYCHOLOGICAL SERVICES	604,297	644,462	617,188	695,548	51,086
2825	SOCIAL WORKER	347,945	349,660	325,678	359,777	10,117
2850	CO-CURRICULAR ACTIVITIES	350,106	378,053	150,713	360,164	(17,889)
2855	INTERSCHOLASTIC ACTIVITIES	904,723	935,335	274,452	927,199	(8,136)
	TOTAL INSTRUCTIONAL	72,676,092	73,900,758	65,932,895	75,541,131	1,640,373

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The Curriculum Development and Supervision Departments provide professional staff coordination on curriculum improvement-related projects. They establish and maintain an instructional evaluation program; plan and administer programs of professional development and inservice education; secure and distribute instructional resources; and work with administrators and teachers to organize and coordinate grade level, departmental, and District curricular and instructional efforts. They also prepare evaluation reports, coordinate educational research, help develop innovative projects, organize and administer the Districtwide assessment program, and support pupil personnel services.</p> <p>Professional development will be conducted for PreK - 12th grade teachers, and topics will include curriculum and instruction focusing on the Next Generation Standards in Literacy, and Mathematics as well as local and regional issues.</p> <p>Additionally, the budget will include curriculum supplies.</p> <p>In an effort to support our funded programs, the grant writer will be responsible for the preparation and monitoring of proposals and grant applications. In addition, the grant writer will be responsible for researching, identifying, developing and responding to public and private grant opportunities.</p>	<p>PERSONAL SERVICE</p> <p>2010-1XX-00 STAFF SALARIES -Directors of Elementary and Secondary Teaching and Lrning -Secretary to School Official</p> <p>2010-151-00 CURRICULUM AND INSTRUCTIONAL PROJECTS District Wide OHS AMD</p>	620,857	627,503	638,885	932,233	304,730
	TOTAL	752,023	704,177	698,061	1,162,586	458,409
<p>BENEFITS</p> <p>The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following:</p> <ol style="list-style-type: none"> 1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation; 2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students; 3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data; 4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and 5. Promotes articulation and coordination of curriculum and instruction from grade level to grade level, department to department, special area to special area, and from school to school. 	<p>OTHER THAN PERSONAL SERVICE</p> <p>2010-200-00 EQUIPMENT</p> <p>2010-400-00 STAFF DEVELOPMENT</p> <p>2010-401-00 OTHER EXPENSES</p> <p>2010-405-00 SPECIALIZED SUBJECT AREA CONSULTANTS</p> <p>2010-500-00 SUPPLIES</p> <p>2010-502-00 CURR PLAN DEV LIB MAT</p> <p>2010-550-00 CENTRAL CURRICULUM LIBRARY MATERIALS</p>	0	0	0	0	0
	TOTAL	124,069	179,041	142,353	126,253	(52,788)
	PACKAGE TOTAL	876,092	883,218	840,414	1,288,839	405,621
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021 27			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME BUILDING ADMINISTRATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The building administration reflects true instructional leadership including but not limited to vision, support, and student achievement. The building administration provides overall support for students' academic achievement and success. Building administrators as true instructional leaders assume responsibility for each and every student. Building administrators translate the overall District goals and missions into the District's overarching plan.</p> <p>Building administration ensure that all teaching and learning is culturally responsive. they ensure that equity and a culturally responsive framework is at the center of all work.</p> <p>The building administration focuses upon students, first and foremost; coordinates school activities; supervises staff; provides support for curriculum and instruction; ensures appropriate student safety, discipline, and guidance; maintains records; involves parents in their children's education; promotes positive school-community relations; and allocates building resources to support student needs.</p> <p>Included in building administration are principals, assistant principals, and building-level directors.</p> <p>Civil service secretaries and clerks provide supportive services to ensure the successful operation of each school.</p>	PERSONAL SERVICE					
	2020-15X-00 SCHOOL ADMINISTRATION SALARIES	2,893,915	2,647,190	2,705,398	2,717,576	70,386
	2020-160-00 CLERICAL SUPPORT	1,247,328	1,293,461	1,235,204	1,291,192	(2,269)
	TOTAL	4,141,243	3,940,651	3,940,602	4,008,768	68,117
<p>BENEFITS</p> <p>The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the Districtwide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records.</p> <p>The administration provides the motivation, initiation, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, and discipline, among other areas.</p> <p>The teaching faculty is supervised, offered professional development to improve performance, and evaluated according to the program approved by the Board of Education.</p> <p>An active program of school-based community relations is provided and encouraged.</p> <p>Programs focusing upon school-based planning to facilitate school improvements are supported in each and every school.</p>	OTHER THAN PERSONAL SERVICE					
	2020-401-00 PRINCIPAL OTHER EXPENSE	89	89	89	89	0
	2020-500-00 PRINCIPAL OFFICE SUPPLIES					
	-Ossining High School	8,178	8,066	7,037	8,066	0
	-Anne M. Dorner Middle School	500	500	250	500	0
	-Roosevelt	500	1,000	616	1,000	0
	-Claremont	2,000	2,000	527	2,000	0
	-Brookside	1,000	2,000	19,001	2,000	0
	-Park	500	500	200	500	0
	-District	0	0	0	0	0
	TOTAL	12,767	14,155	27,720	14,155	0
	PACKAGE TOTAL	4,154,010	3,954,806	3,968,322	4,022,923	68,117
	PREPARED BY BUILDING ADMINISTRATORS		DATE February 25, 2021	28		

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
BUILDING ADMINISTRATION EQUIPMENT AND CONTRACTUAL SERVICES						
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
We have established a multiple-year program to upgrade photocopying capabilities at all of our schools. As this represents a relatively large fixed cost, it is inappropriate to burden the individual school allocations with these purchase and service charges. Therefore, we have chosen to centralize them so that we can properly control services as well as expenses.						
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS	OTHER THAN PERSONAL SERVICE					
We expect that by providing quality office equipment such as copiers, we will have improved the operation of our school offices.	2020-400-00 PRINCIPAL CONTRACTUAL (Rental, Service, etc.)					
	-Districtwide Photocopying	85,000	85,000	12,300	85,000	0
	-Ossining High School	9,407	10,231	8,023	10,306	75
	-AMD	780	900	610	900	0
	-Roosevelt	1,000	600	495	600	0
	-Claremont	500	550	557	600	50
	-Brookside	1,900	1,000	753	1,000	0
	-Park	500	500	645	600	100
	2020-403-00 SUPERVISION OTHER CONTRACTUAL EXPENSE	0	0	0	0	0
	2020-200 EQUIPMENT	5,193	0	0	0	0
	2020-490 BOCES SERVICES	67,000	70,350	138,174	88,000	17,650
	TOTAL	171,280	169,131	161,557	187,006	17,875
	PACKAGE TOTAL	171,280	169,131	161,557	187,006	17,875
	PREPARED BY BUILDING ADMINISTRATORS		DATE February 25, 2021			

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME PHYSICAL EDUCATION AND ATHLETICS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The broad function of the Division of Health, Physical Education and Athletics is to coordinate and supervise these areas for the District (K-12). The Director of Health, Physical Education and Athletics is responsible for the coordination and supervision of the interscholastic programs for boys and girls. Team and bus schedules are established; policies are recommended; equipment, facilities use and supervision by police and security are arranged; equipment is distributed; coaches are obtained/trained/retained; officials, records, and other athletics-related functions are provided. Funds are budgeted for a .4 FTE athletic coordinator. The Director of Physical Education/Health/Athletics oversees and evaluates the PreK to 12 program. Major functions are staffing, budgeting, curriculum development and evaluations.	PERSONAL SERVICE 2022-100-00 STAFF SALARIES -Director -Office Assistant 1 -Athletic Coordinator .4	280,021	279,846	282,286	316,883	37,037
	TOTAL	280,021	279,846	282,286	316,883	37,037
BENEFITS The Physical Education curriculum affords our students a program <u>that is instructional</u> in nature. The program is developed with foundations at the elementary level with progression and continuity into other levels. An awareness of the benefits of physical fitness is instilled. The administration secures the best value for the dollar in purchases of equipment and supplies and determines how funds can best be utilized.	OTHER THAN PERSONAL SERVICE 2022-400-00 STAFF DEVELOPMENT 2022-490-00 BOCES 2022-500-00 SUPPLIES	2,500 1,750 6,500	2,500 1,850 7,500	0 1,000 2,207	2,500 8,800 7,500	0 6,950 0
	TOTAL	10,750	11,850	3,207	18,800	6,950
	PACKAGE TOTAL	290,771	291,696	285,493	335,683	43,987
	PREPARED BY JAMES DENNETT		DATE February 25, 2021 <div>30</div>			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME DIRECTOR OF CULTURAL ARTS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Director of Cultural Arts is responsible for supervision of instruction and coordination of all programs in the visual and performing arts for the District (K - 12). The Director of Cultural Arts: 1. Develops, implements and articulates educationally sound curricular and instructional practices based on the New York State Learning Standards in the arts. 2. Provides assistance and professional development for faculty and facilitates projects which are deemed important for improving cultural arts opportunities for students. 3. Assures that state mandates related to the cultural arts are fulfilled and implemented. 4. Provides for and maintains all equipment, supplies and materials related to the Cultural Arts Program. 5. Coordinates the District's arts programs, exhibitions and performances with building administrators and community organizations. 6. Facilitates departmental participation in educational research and conducts scheduled arts faculty meetings.	PERSONAL SERVICE 2024-1XX-00 STAFF SALARIES	164,870	168,117	168,117	171,016	2,899
	TOTAL	164,870	168,117	168,117	171,016	2,899
BENEFITS The Cultural Arts program provides significant and educationally meaningful arts experiences for students in the Ossining School District. The program seeks to maintain high standards through ongoing development of programs that reflect current educational trends in arts education. Additionally, the program delivers quality teaching and creative learning experiences through a certified arts faculty, meaningful assessment practices and responsive curriculum design.	OTHER THAN PERSONAL SERVICE 2024-400-00 STAFF DEVELOPMENT	1,200	1,200	451	1,200	0
	2024-401-00 OTHER EXPENSES	21,000	21,000	10,104	21,100	100
	2024-490-00 BOCES	90,000	90,000	50,000	90,000	0
	2024-500-00 SUPPLIES	7,000	12,000	7,267	12,000	0
	2024-550-00 MATERIAL GOODS	3,000	8,000	16,932	8,000	0
	2024-200-00 EQUIPMENT	0	0	29,413	14,000	14,000
	TOTAL	122,200	132,200	114,167	146,300	14,100
	PACKAGE TOTAL	287,070	300,317	282,284	317,316	16,999
	PREPARED BY BRADLEY MORRISON		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME RESEARCH / EVALUATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Research and evaluation foster a number of important goals, objectives, and activities essential for the District, including but not limited to the following:</p> <ul style="list-style-type: none"> - To provide a program of continuous assessment for students from Prekindergarten through 12th grade - To provide materials needed for group screening and individual diagnostic evaluation - To provide data needed for program evaluation and for state reporting - To provide assessments of school improvement goals - To implement all requirements of the New York State Testing Program. <p>Funds are budgeted here to purchase tests and materials. Tests are scored through an outside vendor.</p> <p>The Office of Technology coordinates and maintains data pertaining to student information, assessment performance, conducts enrollment projections, coordinates information for State aid, supports research to evaluate instructional programs, and coordinates and processes State reports pertaining to student data.</p>	<p>PERSONAL SERVICE</p> <p>2060-151-xx TEST SCORING</p> <p>2060-160-00 STAFF SALARIES</p> <ul style="list-style-type: none"> -Database Manager - Senior Office Assistant - Data Analyst 	55,000	64,380	20,374	20,381	(43,999)
	TOTAL	258,274	260,787	228,501	233,293	(27,494)
<p>BENEFITS</p> <p>This program provides teachers and administrators with information necessary for instructional planning. Information is provided for the placement of students in MTSS programs. It allows administrators' evaluations to establish the effectiveness of building programs; it offers parents needed information on their children's progress; and it enables the District to submit required data to state and federal agencies. The staff administers benchmarking assessments 3 times per year as well as formative assessments in between. Tests in English Language Arts and Mathematics are administered in grades 3 - 8.</p> <p>The Office of Technology merges functions previously distributed among several offices and personnel. By providing a centralized location for all student information data, decision makers have ready access to data pertaining to student enrollment, achievement, state aid, attendance, etc. This centralized system eliminates duplication of many student information functions previously dispersed in six schools and central administration offices.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2060-400-00 STAFF DEVELOPMENT</p> <p>2060-401-00 TEST SCORING, PROCESSING & RESEARCH SVCS</p> <p>2060-405-00 CONSULTANTS - SCIENCE RESEARCH</p> <p>2060-490-00 BOCES-TEST SCORING</p>	2,250	2,250	0	2,250	0
		32,113	32,050	16,817	31,880	(170)
		1,000	1,000	0	1,000	0
		231,796	216,288	198,942	249,678	33,390
	TOTAL	267,159	251,588	215,759	284,808	33,220
	PACKAGE TOTAL	525,433	512,375	444,260	518,101	5,726
	PREPARED BY CARRIEANN SIPOS / MIKE HANNA		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME INSERVICE TRAINING	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Professional development is essential for faculty members to continue to grow and learn on behalf of children. The many goals of staff development include but are not limited to the following: improvement of current programs and instructional practices; introduction of new programs and new instructional practices; refinement of skills and strengthening of competencies of individual staff members; training for staff and administration to implement Districtwide and School Balanced Scorecards related to enhancing student achievement; professional development designed to support the Districtwide Three Year Plan ; teacher effectiveness; support designed to eradicate the achievement gap while enhancing student achievement for all youngsters; and enhancement of training directly related to the Next Generation State Standards and assessments. Inservice training will provide for a Districtwide Mentor Program including coordinators and mentors in addition to consultant mentors for new teachers. Through state and federal grants, professional development will be conducted throughout the school year. This funding will provide support for staff and community development initiatives related to the NYSED Assessment and Next Generation Standards, and related to all district goals and initiatives.	PERSONAL SERVICE					
	2070-150-00 IN-SERVICE SALARIES	648,050	698,731	538,643	756,020	57,289
	2070-151-00 IN-SERVICE SALARIES - MENTOR PROGRAM	48,480	48,480	54,188	6,480	(42,000)
	TOTAL	696,530	747,211	592,831	762,500	15,289
BENEFITS The benefits of such multi-dimensional inservice training include but are not limited to the following: opportunities for the professional growth of new teachers, veteran teachers, administrators, and teaching assistants; refinement or expansion of teaching skills among targeted staff members; higher student achievement; enhancement of the effectiveness of committees, task forces, and planning teams; and alignment among instruction, curriculum and assessment. Inservice supplies will benefit teachers and include support for the District Mentor Program, new teachers, and other inservice opportunities throughout the year. Additionally, BOCES is available to provide inservice training in a variety of areas as needed including but not limited to mathematics, English language arts, social studies, curriculum, instruction, and State assessments, thus providing benefits to professional staff and ultimately to students.	OTHER THAN PERSONAL SERVICE					
	2070-401-00 OTHER EXPENSES	6,000	8,000	1,000	8,000	0
	2070-405-00 CONSULTANTS	0	0	0	0	0
	2070-490-00 BOCES	175,782	175,532	34,542	175,532	0
	2070-500-00 SUPPLIES	4,825	1,000	0	0	(1,000)
	TOTAL	186,607	184,532	35,542	183,532	(1,000)
	PACKAGE TOTAL	883,137	931,743	628,373	946,032	14,289
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021			
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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME TEACHING - SECONDARY SCHOOLS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>In the secondary schools, instruction is the number one priority for the success of our students. The expertise, commitment, and ownership of the secondary schools' faculty provide the foundation for positive student outcomes.</p> <p>The "Teaching in the Secondary Schools" section of our budget includes teachers at Anne M. Dorner Middle School and at Ossining High School.</p> <p>All mandated requirements are being met at each grade level throughout the secondary schools. Additionally, courses are provided where necessary for college or career preparation. Programs have been developed to meet the needs of the District's very diverse population of students.</p> <p>We are budgeting three (3) emergency teaching positions.</p> <p>Special Education, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.</p>	<p>PERSONAL SERVICE</p> <p>2110-100-00 EMERGENCY TEACHING POSITIONS (3.0 position) 252,273 254,166 0 254,367 201</p> <p>2110-130-00 TEACHING SALARIES 15,752,746 16,025,601 15,507,025 16,415,997 390,396</p> <p>-Ossining High School</p> <p>-Anne M. Dorner Middle School</p> <p>2110-131-00 TEACHER ASSISTANTS/AIDES - SECONDARY 897,783 880,822 655,519 800,916 (79,906)</p> <p>-Ossining High School</p> <p>-Anne M. Dorner Middle School</p>					
	TOTAL	16,902,802	17,160,589	16,162,544	17,471,280	310,691
<p>BENEFITS</p> <p>The benefits of the secondary schools teachers are varied and numerous. Several of the benefits which follow are listed for illustrative purposes only and provide examples of the many benefits of our secondary schools' faculty.</p> <ol style="list-style-type: none"> District students show a very high level of achievement in relation to expectations as measured by a variety of assessments and the quality of class work produced. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate. Students are very involved with teachers in a multitude of activities including but not limited to music, art, theatre, athletics, clubs, government, technology, and computer clubs, among other numerous activities. Students are provided a culturally responsive education. 	<p>OTHER THAN PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
	PACKAGE TOTAL	16,902,802	17,160,589	16,162,544	17,471,280	310,691
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021 35			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME TEACHING - OTHER PROGRAMS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In addition to classroom teachers, the District employs teachers in the fields of art, music and physical education. These teachers will give each student an enriched learning experience, meet State guidelines, and will provide preparation time for regular classroom teachers as outlined in the contract with the Ossining Teachers Association.	PERSONAL SERVICE					
	2110-110-00-5012 TEACHING SALARIES - ART	1,080,017	1,052,510	1,051,838	1,095,401	42,891
	2110-110-00-5019 TEACHING SALARIES - MUSIC	1,582,107	1,597,593	1,482,509	1,621,502	23,909
	2110-110-00-5020 TEACHING SALARIES - PHYSICAL EDUCATION	2,077,223	2,094,587	2,092,630	2,153,604	59,017
	TOTAL	4,739,347	4,744,690	4,626,977	4,870,507	125,817
BENEFITS Each child will be provided with enrichment experiences which develop creative skills, knowledge and appreciation in the fields of visual art and music.	OTHER THAN PERSONAL SERVICE					
	2110-550-00-5012 ART MATERIALS	0	3,000	0	0	(3,000)
		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
	TOTAL	0	3,000	0	0	(3,000)
	PACKAGE TOTAL	4,739,347	4,747,690	4,626,977	4,870,507	122,817
	PREPARED BY BUILDING ADMINISTRATORS		DATE February 25, 2021			
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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME OTHER INSTRUCTIONAL SALARIES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Teaching substitutes are important to support students' instruction when youngsters' regular teachers are absent as a result of contractually provided personal and sick days. Whenever teachers are absent, the District provides substitute teachers to support youngsters' education. Districtwide faculty members also provide support for students as well. Additionally, essential instructional services are provided for students who may be unable to attend school as a result of health-relates issues, suspensions, and Committee on Special Education-related issues.	PERSONAL SERVICE					
	2110-140-00 TEACHING SUBSTITUTES	711,500	781,500	308,090	781,500	0
	2110-141-00 HOME INSTRUCTION	135,000	135,000	11,983	135,000	0
	2110-151-xx INSTRUCTIONAL SALARIES - HOURLY	2,910	107,438	8,917	34,073	(73,365)
	TOTAL	849,410	1,023,938	328,990	950,573	(73,365)
BENEFITS Substitute teachers provide continuity of instruction with the goal of minimizing the disruption to the educational process in the event of the absence of staff members. Instruction is provided to youngsters who are unable to attend school for medical reasons. The District is required to provide this service for students.	OTHER THAN PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
	PACKAGE TOTAL	849,410	1,023,938	328,990	950,573	(73,365)
	PREPARED BY VARIOUS STAFF		DATE February 25, 2021			

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Again this year, a formula will be used to allocate funds to schools for the purchase of instructional supplies and a variety of other items. The basis for the formula is a per-pupil allocation with the assumption that equal resources should follow students throughout the District and that principals should have some discretion as to how given funds are spent. The funds in this section of the budget are used to purchase departmental supplies in the High School and the Middle School, and general supplies and instructional materials for students at the elementary level.	PERSONAL SERVICE 					

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME CABLE STUDIO AND WOSS-FM	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Education Station facilities, activities and programming services provide Ossining High School students with opportunities to develop aptitudes and abilities in communication technologies in television and radio. The Education Station also serves all educational programs in the school district as well as the Ossining community as a forum for educational, political, cultural and recreational presentations and events. The Education Station is Ossining's public access television and radio station. The studio, located at Ossining High School, provides students with opportunities to develop new skills in the field of filmmaking, television and radio production.	PERSONAL SERVICE 2111-160-00 STAFF SALARIES -Hourly Support	92,541	91,540	32,376	61,500	(30,040)
	TOTAL	92,541	91,540	32,376	61,500	(30,040)
BENEFITS The Education Station promotes the expansion of interests developed in regular curricula and extra-curricular activities at all schools in the Ossining District. The Education Station serves the Ossining community by providing a forum for the detailed discussion of educational and public events. This includes coverage of local elections, sporting events, and school and community musical performances. The Education Station includes descriptions and instructions for parents about new academic programs introduced in the schools. It also demonstrates classroom activities to make parents better, more informed partners in their children's education.	OTHER THAN PERSONAL SERVICE 2111-200-00 EQUIPMENT - CABLE STUDIO 2111-401-00 Other Expenses 2111-403-00 REPAIRS 2111-500-00 SUPPLIES - CABLE STUDIO	4,650 800 300 2,100	4,650 800 300 6,500	0 0 0 25	4,650 800 300 6,500	0 0 0 0
	TOTAL	7,850	12,250	25	12,250	0
	PACKAGE TOTAL	100,391	103,790	32,401	73,750	(30,040)
	PREPARED BY STEPHEN HANCOCK		DATE February 25, 2021			
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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Special Class and integrated co-taught classes accommodate the educational needs of students with educational disabilities currently in District programs, those returning from out-of-District placements, and those transitioning fo kindergarten from the committee on preschool special education.	PERSONAL SERVICE					
	2250-140-00 SUBSTITUTES	118,200	145,000	27,590	145,000	0
	2250-150-00 TEACHING SALARIES	5,615,563	5,672,711	5,635,151	5,893,528	220,817
	2250-151-00 TEACHING ASSISTANTS	1,106,536	1,175,947	1,039,882	1,221,184	45,237
	2250-153-00 ONE TO ONE TEACHING ASSISTANTS	1,583,636	1,685,702	1,469,814	1,806,356	120,654
	TOTAL	8,423,935	8,679,360	8,172,437	9,066,068	386,708
BENEFITS Special classes and integrated co-taught classes within the District's buildings parallel state and federal mandates to educate each child in the least restrictive environment which can address her or his needs. Individualized instruction in a small group setting facilitates achievement of competencies required to meet the learning standards. District programs can be more cost-effective than BOCES programs.	OTHER THAN PERSONAL SERVICE					
	2250-200-00 EQUIPMENT	20,000	20,000	3,568	20,000	0
	2250-400-00 STAFF DEVELOPMENT	4,000	4,000	0	4,000	0
	2250-401-00 OTHER EXPENSES	750	750	0	750	0
	2250-460-00 SOFTWARE	5,000	12,300	7,684	5,000	(7,300)
	2250-480-00 TEXTBOOKS	35,418	28,518	755	42,523	14,005
	2250-500-00 SUPPLIES	43,083	45,215	20,983	48,710	3,495
	TOTAL	108,251	110,783	32,990	120,983	10,200
	PACKAGE TOTAL	8,532,186	8,790,143	8,205,427	9,187,051	396,908
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DIRECTOR OF PUPIL PERSONNEL SERVICES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Director of Pupil Personnel Services: - Supports and assists building administrators in ensuring appropriate instructional goals are being addressed for students with educational disabilities. - Provides leadership for and monitors in-District special education supports - Monitors out-of-District BOCES and private placements by the Committees on Special Education and Preschool Special Education - Facilitates compliance regarding requirements of IDEA with respect to Child Find and supports for students with disabilities attending nonpublic schools located within the District. Director also provides oversight to the Committees on Special Education and Preschool Special Education, making recommendations to the Board regarding a student's educational disability and placement with respect to a student's needs and the least restrictive environment. Psychologists and Guidance Counselors are instrumental in identifying those students who may have learning difficulties, and in initiating a CSE referral where appropriate. Additional supports funded through IDEA.	PERSONAL SERVICE 2251-150-00 STAFF SALARIES -Director of Pupil Personnel Services -Guidance Counselors -Psychologists -Psychologists 2251-151-00 PART TIME CSE (Summer and Proctor) 2251-160-00 CLERICAL SUPPORT	601,467 63,884 250,678	827,760 59,327 253,043	773,158 24,506 254,515	822,261 59,809 260,708	(5,499) 482 7,665
	TOTAL	916,029	1,140,130	1,052,179	1,142,778	2,648
BENEFITS Director employs Districtwide perspective in planning, monitoring and coordinating student service areas in conjunction with individual building principals, including principal of the nonpublic school located within the District. Special Education Coordinators ensure for compliance with state and federal regulations regarding evaluation, classification, education, and due process rights of students with disabilities.	OTHER THAN PERSONAL SERVICE 2251-400-00 STAFF DEVELOPMENT 2251-401-00 OTHER EXPENSES 2251-405-00 CONSULTANTS 2251-490-00 BOCES 2251-5xx SUPPLIES & MATERIALS 2251-200-00 EQUIPMENT	500 51,900 0 75,428 4,000 0	500 54,800 0 75,130 4,500 0	0 28,845 0 47,906 1,923 0	500 57,800 0 85,800 4,500 0	0 3,000 0 10,670 0 0
	TOTAL	131,828	134,930	78,674	148,600	13,670
	PACKAGE TOTAL	1,047,857	1,275,060	1,130,853	1,291,378	16,318
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			
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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME SPECIAL EDUCATION - TUITION AND RELATED SERVICES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Psychologists and Social Workers provide school counseling as mandated by the student's Individualized Education Plan, as well as crisis-related counseling.</p> <p>Many students require occupational therapy and/or physical therapy to address their educational needs. Some students require CSE placement in special day schools, residential schools, or other public school districts as the least restrictive environment which can address their highly intensive needs. New York State law requires that the District reimburse the County for 38.4% of maintenance charges for students placed residentially, in addition to funding educational costs.</p> <p>Funds also are included to provide academic instruction during short-term private psychiatric hospitalizations, as well as for mandated instruction of incarcerated youth and Ossining students with disabilities placed in foster care in other districts.</p> <p>Finally, funds are included to meet the District's mandated responsibility to reimburse other districts for IE(S)P services to students parentally-placed in nonpublic schools located within those districts.</p> <p>OT and PT supports are supplemented with federal monies.</p>	<p>PERSONAL SERVICE</p> <p>2252-100-00 STAFF SALARIES</p> <p>-Psychologists -Psychologists -Social Workers -Social Workers -Occupational Therapist -Physical Therapist -Certified Occupational Therapist Assistant</p>	1,247,442	1,403,205	1,312,086	1,471,913	68,708
	TOTAL	1,247,442	1,403,205	1,312,086	1,471,913	68,708
<p>BENEFITS</p> <p>Provides for mandated related services to students with disabilities in order for them to benefit from their educational programs.</p> <p>Provides for the purchase of supplies and equipment necessary for the student to benefit from an educationally-related service, or to adapt the student's educational environment where necessary to offer an equitable opportunity to learn.</p> <p>Provides for continuum of services as specified in Part 200 of the Regulations of the Commissioner of Education.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 20px;"> <p>The District receives High Cost and Private excess cost aid on these expenditures. Federal Medicaid funds also defray some of these costs. The District will be reimbursed by the district of residence for costs incurred for special education needs of non-resident students parentally placed at nonpublic schools located within the Ossining District.</p> </div>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2252-400-00 STAFF DEVELOPMENT</p> <p>2252-401-00 OTHER EXPENSES</p> <p>2252-405-00 CONSULTANTS - RELATED SERVICES</p> <p>2252-471-00 TUITION OTHER DISTRICTS</p> <p>2252-472-00 TUITION PRIVATE PLACEMENTS</p> <p>2252-500-00 SUPPLIES</p> <p>9901-950-00 TRANSFER TO SPECIAL AID FOR 4201 NEW YORK STATE SUPPORTED SCHOOL TUITION</p>	875	875	0	1,063	188
		1,200	1,200	0	1,200	0
		342,520	200,000	190,421	200,000	0
		251,135	199,520	197,347	197,252	(2,268)
		880,616	1,131,166	976,014	1,531,272	400,106
		3,900	3,900	3,444	4,125	225
		65,000	65,000	14,971	65,000	0
	TOTAL	1,545,246	1,601,661	1,382,197	1,999,912	398,251
	PACKAGE TOTAL	2,792,688	3,004,866	2,694,283	3,471,825	466,959
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME SPECIAL EDUCATION - SPEECH AND LANGUAGE	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Speech / language and hearing impaired services are mandated for students with educational disabilities who cannot benefit from their educational programs without such intervention. Therapists work with individual students and small groups, as well as with classes of students with severe communicatin needs who otherwise would be educated out of district. One additional speech therapist position is funded through federal monies to address the needs of students with severe communication disorders. In addition to providing mandated therapy, therapists screen and evaluate at the request of the building team or CSE. Annually, therapists participate in a "Child Find" at the nonpublic school located within the District and as part of the Pre-K and Kindergarten enrollment process at Park School.	PERSONAL SERVICE					
	2253-150-00 STAFF SALARIES	1,115,310	1,180,078	1,148,625	1,280,364	100,286
	2253-160-00 STAFF SALARIES	0	0	0	0	0
	TOTAL	1,115,310	1,180,078	1,148,625	1,280,364	100,286
BENEFITS Provides for compliance with New York State and federal regulations. Provides for individualized instruction in specific speech / language / hearing-deficit areas to enhance communication abilities and academic performance. <div style="border: 1px solid black; padding: 5px; width: fit-content;">Federal Medicaid funds and IDEA monies defray costs associated with providing speech / language therapy.</div>	OTHER THAN PERSONAL SERVICE					
	2253-400-00 STAFF DEVELOPMENT	1,000	1,000	0	1,000	0
	2253-401-00 OTHER EXPENSES	1,500	900	0	1,200	300
	2253-500-00 SUPPLIES	900	900	0	0	(900)
	TOTAL	3,400	2,800	0	2,200	(600)
	PACKAGE TOTAL	1,118,710	1,182,878	1,148,625	1,282,564	99,686
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE <small>as of 2/15/2021</small>	2021-2022 BUDGET	CHANGE IN BUDGET
SPECIAL EDUCATION - PLACEMENTS	<p>STATEMENT OF PROGRAM AND GOALS</p> <p>BOCES programs serve students with a variety of disabilities whose needs are so severe that this is the least restrictive environment in which these needs can be met at this time.</p> <p>The CSE will continue to transition students into District-operated programs when their educational needs can be appropriately addressed in less-restrictive settings.</p> <p>The District is required to defray 20% of the cost of summer programs for students with disabilities who are entitled to twelve-month services.</p>					
	<p>PERSONAL SERVICE</p> <p style="text-align: center;">**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>Grouping students with highly-intensive needs from various districts results in efficient, cost-effective use of specialists, equipment, and other resources.</p> <p>Students with severe disabilities often require a student-teacher ratio and specially designed environment that is not feasible in a District building.</p> <p>Programs such as these are required by state and federal mandate.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px;">The services described on this page are aided with State funds.</div>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2254-490-00 BOCES - INSTRUCTION FOR STUDENTS WITH DISABILITIES</p> <p>9901-950-00 TRANSFER TO SPECIAL AID FOR SUMMER SPECIAL EDUCATION PROGRAM</p>	<p align="right">2,366,411</p> <p align="right">215,000</p>	<p align="right">2,143,002</p> <p align="right">215,000</p>	<p align="center">800,000</p> <p align="center">0</p>	<p align="right">1,432,644</p> <p align="right">200,000</p>	<p align="right">(710,358)</p> <p align="right">(15,000)</p>
	TOTAL	2,581,411	2,358,002	800,000	1,632,644	(725,358)
	PACKAGE TOTAL	2,581,411	2,358,002	800,000	1,632,644	(725,358)
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME SPECIAL EDUCATION-RESOURCE EDUCATION/CONSULTANT TEACHER	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Consultant Teachers and Resource Room Teachers provide support for students with disabilities who attend classes in the general education setting, as well as for their general education teachers. These services allow students with disabilities to succeed in the "mainstream" by providing them with academic support in identified areas and by consulting with general education teachers to allow students with disabilities access to the general education curriculum.	PERSONAL SERVICE 2255-150-00 TEACHING SALARIES	620,659	634,693	362,115	368,772	(265,921)
	TOTAL	620,659	634,693	362,115	368,772	(265,921)
BENEFITS Parallels mandate to accommodate students in the least-restrictive environment that can address their educational needs. Offers general education teachers collegial support that assists them in affording all studetns access to the general education curriculum.	OTHER THAN PERSONAL SERVICE 2255-500-00 SUPPLIES 2255-400-00 STAFF DEVELOPMENT	500 900	500 900	0 0	500 900	0 0
	TOTAL	1,400	1,400	0	1,400	0
	PACKAGE TOTAL	622,059	636,093	362,115	370,172	(265,921)
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME COMMUNITY SUPPORT PROGRAMS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District believes strongly that the schools and the community should reflect a seamless partnership and interact in a symbiotic fashion to support one another's efforts. Funds embrace the District's support of the many Ossining senior citizens' programs as well as the Ossining Historical Society. Involving parents in their children's education stands as an important priority to the District. Federal grant funding that once supported programs like STAR programs are no longer available. The District values extended programs in our elementary and secondary settings and is committed to ensuring that they continue. The Ossining School District offers a TASC option for students in collaboration with Putnam Westchester BOCES	PERSONAL SERVICE					
	2330-XXX-11-3600 SALARIES EXTENDED DAY	0	0	0	0	0
	2330-151-00-1900 SALARY DRIVER ED	0	0	2,500	0	0
	2330-1X1-XX-3500 SALARY - INSTR. SALARIES EXTENDED PROGRAM	203,726	207,691	20,373	557,289	349,598
	2330-15X-00-3700 - TASC PROGRAM	49,744	19,757	2,195	0	(19,757)
	2330-151-00-1000 -HOURLY - SENIOR CITIZENS	0	0	0	0	0
	2330-151-00-1200 - SALARY - PARENTING PROGRAM	0	0	0	0	0
	2330-151-11-3800 - CREDIT RECOVERY	549	0	0	53,508	53,508
	TOTAL	254,019	227,448	25,068	610,797	383,349
BENEFITS Several programs involving parents are included in this section of the budget. Enabling parents to enhance their skills in the learning process facilitates student learning. Multicultural initiatives support this goal as well. Ultimately, the program and goals reflected in the Community Support segment of the budget are designed to connect the community with the schools and support the diverse populations of Ossining. Providing support to the Senior Citizens' Program has been an ongoing goal of the Ossining School District. Annually, the District provides the Senior Citizens' Valentine's Day Breakfast along with the Senior Citizens' Prom, among other supports. The Ossining Historical Society is supported each year by the Ossining School District. The Society provides a valuable service to the community and students.	OTHER THAN PERSONAL SERVICE					
	2330-40X-1X-3600 OTHER EXPENSES EXT DAY OHS/AMD	2,000	2,000	0	0	(2,000)
	2330-404-00-1100 OSSINING HISTORICAL SOCIETY	2,500	2,500	0	2,500	0
	2330-XXX-00-1900 CONSULTANTS & SUPPLIES DRIVERS ED	0	0	0	0	0
	2330-405-11-3600 CONSULTANTS EXTENDED DAY OHS	1,784	1,784	0	0	(1,784)
	2330-500-00-1000 SUPPLIES SENIOR CITIZENS	2,500	2,500	0	0	(2,500)
	2330-500-00-3500 SUPPLIES STARS	0	0	0	0	0
	2330-500-1X-3600 SUPPLIES OHS EXTENDED DAY/AMD	0	0	0	0	0
	2330-500-00-3700 SUPPLIES GED PROGRAM	1,500	1,500	0	0	(1,500)
	2330-500-00-3700 SUPPLIES GED PROGRAM	2,900	2,900	2,900	2,900	0
	TOTAL	13,184	13,184	2,900	5,400	(7,784)
	PACKAGE TOTAL	267,203	240,632	27,968	616,197	375,565
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021 53			

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PACKAGE NAME ACADEMIC INTERVENTION SERVICES / MULTI-TIERED SUPPORT SYSTEM	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>MTSS is provided to youngsters in need of additional support to attain the New York State (NYS) Next Generation State Standards and meet graduation requirements. All NYS students are expected to pass five Regents examinations to earn a high school diploma. MTSS is a proactive intervention service designed to enable students to succeed. For elementary school children, the Extended Year ELA Academy enhances students' achievement in English language arts.</p> <p>Middle school students will receive support in the area of Earth Science to ensure that students are ready to succeed with Regents requirements. Our high school students will also receive additional support in Regents courses which will enable them to be successful on the Regents Exams. In addition, the middle school provides MTSS services in ELA and Math for grades 6 through 8.</p> <p>With the Next Generation State Learning Standards and increased graduation requirements, additional Academic Intervention Services will likely be initiated in future years.</p>	<p>PERSONAL SERVICE</p> <p>Elementary</p> <p>2331-XXX-XX-4000 ELA Extended Year Academy 103,040 103,618 43,472 118,357 14,739</p> <p>Middle School</p> <p>2331-151-00-4200 AMD Extended Year Support Program 0 0 0 0 0</p> <p>2331-151-12-4600 AMD Extended Day Support Program 0 0 0 0 0</p> <p>High School</p> <p>2331-XXX-XX-4150 OHS Extended Year Support Program 0 6,856 818 2,078 (4,778)</p> <p>2331-XXX-XX-3300 Regents Review 1,259 0 0 0 0</p> <p>2331-XXX-XX-4900 PE Program 35,304 29,636 0 13,720 (15,916)</p> <p>2331-151-00-3600 Extended Day Support Program 0 0 0 0 0</p> <p>Combined HS/MS Extended Year Summer Program 0 0 0 0 0</p> <p>2331-1XX-00-4250 96,188 93,880 65,957 32,094 (61,786)</p> <p>2331-161-00-4X00 Non-Instructional Salaries 0 0 0 0 0</p>					
	TOTAL	235,791	233,990	110,247	166,249	(67,741)
<p>BENEFITS</p> <p>The Ossining School District's Academic Intervention Services / MTSS programs enable students to attain the Next Generation State Learning Standards and meet graduation requirements. Designed for students who may require extra support systems, MTSS enables students to achieve at higher levels.</p> <p>The Extended Year ELA Academy enables under-performing students to achieve competency in English language arts and math. Extended Time Programs provide additional time, support, and engagement to promote success. The OHS program is designed to enable students to succeed with Regents examinations, an important graduation requirement. In general, AIS addresses core academic areas including English language arts and mathematics, among other disciplines.</p> <p>By providing additional time for instruction and support for students during the summer months as well as after school, students will be better prepared to succeed during regular school hours. Academic Intervention Services / MTSS provide additional time for youngsters to learn and succeed.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2331-500-00-4000 SUPPLIES ELA ACADEMY 7,000 7,000 0 7,000 0</p> <p>2331-500-12-4200 SUPPLIES AMD EXTENDED YEAR SUPPORT 0 0 0 0 0</p> <p>2331-500-12-4200 SUPPLIES AMD EXTENDED YEAR SUPPORT 0 0 0 0 0</p>					
	TOTAL	7,000	7,000	0	7,000	0
	PACKAGE TOTAL	242,791	240,990	110,247	173,249	(67,741)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021	54		

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME ELEMENTARY AND SECONDARY SPECIALIZED PROGRAMS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The mission of the Ossining School District focuses upon providing equitable opportunities for students as well as positive outcomes for all. As part of this mission, the District is committed to an educational program that recognizes the unique values, needs, and talents of students. The District recognizes that students have special needs and interests that may require additional support beyond the regular education program. We value the whole school, whole child enrichment model and believe all our children have unique talent. Mercy College STEP Program at AMD helps talented students in mathematics and science Students gain a greater interest in these areas and prepare for academic success in specialized programs at AMD and the College Level Program at OHS. Funding for Academic Competitions is included in the overall program of Enrichment Programs. Students compete in a variety of local, national, and international competitions ranging from the Regeneron Science Talent Search to others in a variety of academic areas.	PERSONAL SERVICE					
	2332-150-00-0000 SALARIES	132,769	133,741	133,741	2,610	(131,131)
	2332-151-12-7000 PROJECT UPLIFT	1,916	1,853	0	1,853	0
	2332-151-14-7200 CLR AFTER - SCHOOL ENRICHMENT	0	0	0	0	0
	2332-151-00-7400 EXTENDED DAY PROGRAM	0	0	0	0	0
	TOTAL	134,685	135,594	133,741	4,463	(131,131)
BENEFITS Project Uplift prepares talented students at AMD for increased challenges. Support and encouragement are given for additional Academic Competitions throughout the grades, which further challenge the student. Additional professional development to support the College Level program at OHS reflects a priority of the District. Encouraging students to engage in a variety of Academic Competitions provides challenges beyond the District and region. Students in the Ossining School District have succeeded admirably in local, county, Statewide, national, and international competitions on an annual basis.	OTHER THAN PERSONAL SERVICE					
	2332-406-00-0000 ACADEMIC COMPETITIONS	8,350	11,977	1,420	11,977	0
	2332-500-14-7200 CLR AFTER SCHOOL ENRICHMENT SUPPLIES	0	0	0	0	0
	2332-504-00-7000 SUPPLIES PROJECT UPLIFT	0	0	0	0	0
	TOTAL	8,350	11,977	1,420	11,977	0
	PACKAGE TOTAL	143,035	147,571	135,161	16,440	(131,131)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME PREKINDERGARTEN PROGRAM (BOARD SHARE)	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Under Universal Pre-Kindergarten (UPK) guidelines, school districts are required to share a portion of the UPK grant with a community-based organization (CBO) that serves young children. The CBO provides a comparable UPK program and services right in their own facilities without charge to families. The CBO is selected through a proposal process.</p> <p>In Ossining, the collaborating CBO is the Ossining Children's Center (OCC). They provide a UPK program for up to 54 four-year-olds residing in Ossining. The same registration and assessment procedures apply to the program in OCC as do at Park School.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>Across the country, states are increasing Pre-Kindergarten programs. Early childhood education (ECE) is recognized, in the public discourse and through research findings, as a critical foundation to academic achievement. It is also recognized as an effective preventative measure for many risk factors.</p> <p>Following recommendations for best practices, the Ossining UPK program places emphasis on cognitive and language development, socialization, emergent literacy and parental involvement.</p> <p>Increase represents a change in the budgeting for benefits associated with staff paid out of Title I grant funding. An offsetting credit is included in the employee benefits budget.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>9901-900-00 PRE-K DISTRICT SHARE</p>	400,000	400,000	400,000	550,000	150,000
	TOTAL	400,000	400,000	400,000	550,000	150,000
	PACKAGE TOTAL	400,000	400,000	400,000	550,000	150,000
	PREPARED BY CARRIEANN SIPOS		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME LIBRARY - SALARIES AND EQUIPMENT	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Library media centers throughout the District provide resources to enhance and enrich the curriculum and instruction throughout our schools. Providing human resources as well as books, media, materials, and equipment, among other resources, the library media centers in our schools are oftentimes considered the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study, lifelong learning, and the use of multimedia. Libraries across the District are staffed with specialists and clerks. Overall, the library multimedia services contribute to the educational program in a number of ways, including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; instruct students and assist staff in the use of media for respective needs; create and produce materials to meet the special needs of students and staff; and purchase, maintain, and circulate equipment for use in the classroom and library. BOCES Services provide the District with involvement in the Library Media Center designed to support the instructional program through resources and materials. Additionally, BOCES provides the District with repair services as needed. The District's participation in the school library BOCES System includes the BOCES professional library online databases, video streaming and automated library program.	PERSONAL SERVICE					
	2610-150-00 TEACHING SALARIES	484,539	354,540	355,683	364,878	10,338
	2610-160-00 CLERICAL SALARIES	191,323	172,766	176,793	181,380	8,614
	TOTAL	675,862	527,306	532,476	546,258	18,952
BENEFITS The library media centers provide resources to enhance and enrich the curriculum and instructional program. Additionally, library skills such as independent study, research methodology, and exposure to a variety of multimedia and technology equipment to support our students.	OTHER THAN PERSONAL SERVICE					
	2610-200-00 EQUIPMENT					
	-Park School	0	0	0	0	0
	-High School	0	0	0	0	0
	-Middle School	0	0	0	0	0
	-District	0	0	0	0	0
	2610-490-00 BOCES	103,020	82,950	80,000	82,950	0
	TOTAL	103,020	82,950	80,000	82,950	0
	PACKAGE TOTAL	778,882	610,256	612,476	629,208	18,952
	PREPARED BY BUILDING PRINCIPALS		DATE February 25, 2021			

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME INSTRUCTIONAL TECHNOLOGY	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The District's long range plan for the technology will be supported by a combination of BOCES services and district staff to provide staff development and curriculum development, technical support, and effective use of equipment. Google Education applications and the recent deployment of chromebooks as a 1-1 initiative from grades 3-12 will continue to play an increasingly important role within our classrooms.</p> <p>The Instructional Technology Team will continue to provide staff development for teachers and staff in accordance with the National Educational Technology Standards. In addition, they will continue to develop technology-integrated strategies for the differentiation of instruction to support MTSS, NYS assessments, and the diverse needs of our learning community. Hardware and workstations will be replaced in a well planned replacement cycle to maximize effectiveness and decrease hardware downtime.</p> <p>The proposed budget also includes increasing the District Internet Bandwidth in an effort to support the rising number of online applications and resources.</p>	<p>PERSONAL SERVICE</p> <p>2630-100-00 STAFF SALARIES</p> <ul style="list-style-type: none"> -Director of Technology -District Technology Coordinator -Network Specialist -A.M.D. Technology Coach -Clerical Support <p>2630-151-00 TEACHING ASSISTANTS</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p>All equipment acquisitions will be made via multiple-year installment purchase agreements.</p> </div>	385,177	412,157	404,059	427,351	15,194
	TOTAL	555,131	586,992	538,601	604,686	17,694
<p>BENEFITS</p> <p>The implementation of the next phase of the Long Range Plan for Technology will support the District's commitment to providing increased access to technology for all students through the upgrade of hardware, software, and instructional tools. Additional specialized software and electronic learning systems will support Multi-tiered Support System, the ESL Program, and the District's initiatives to eradicate the achievement gap.</p> <p>In addition, continued staff development and collaboration with the Ossining Staff Development Center will enhance the integration of technology into the curriculum and facilitate administrative tasks through the use of technology.</p> <p>BOCES will provide services for interconnectivity and computer hardware. We will continue to use multiple-year installment purchase agreements which provide the best means of acquiring new equipment and should result in additional State aid.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 20px;"> <p>The District receives State Aid to defray expenses for instructional software.</p> </div>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2630-200-00 EQUIPMENT</p> <p>2630-400-00 STAFF DEVELOPMENT</p> <p>2630-401-00 OTHER EXPENSES</p> <p>2630-403-00 SERVICE CONTRACTS</p> <p>2630-406-00 DATA WIRING</p> <p>2630-460-00 SOFTWARE</p> <ul style="list-style-type: none"> District Schools Parochial Schools <p>2630-490-00 BOCES</p> <p>2630-500-00 MATERIALS AND SUPPLIES</p> <p>2630-200-XX EQUIPMENT PAROCHIAL</p>	0	7,500	0	7,500	0
		3,150	6,000	0	6,000	0
		1,815	1,815	0	1,815	0
		38,761	28,761	23,252	28,761	0
		69,900	69,900	45,942	69,900	0
		60,000	60,000	48,008	70,000	10,000
		8,003	8,003	5,268	8,003	0
		1,397,521	1,412,693	1,201,000	1,504,017	91,324
		66,150	60,000	47,886	60,000	0
		3,888	3,888	2,874	3,888	0
	TOTAL	1,649,188	1,658,560	1,374,230	1,759,884	101,324
	PACKAGE TOTAL	2,204,319	2,245,552	1,912,831	2,364,570	119,018
	PREPARED BY MIKE HANNA		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME ATTENDANCE	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Central Registration and Attendance Office Provides a central location for parents/ guardians to register children for attendance in the Ossining schools Coordinates the intake of student transfer records for distribution to schools Monitors legal responsibilities (e.g., residency, immunizations) of newly-enrolled students Maintains up-to-date school and Districtwide enrollment data Attendance Officer Assist High School assistant principals in monitoring high school student attendance Review student attendance records including attendance excuses, and maintains attendance records to assure student adherence to attendance requirements Meet with students to discuss attendance patterns	PERSONAL SERVICE 2805-1X0-00 STAFF SALARIES -Jr. Administrative Assistant -Attendance Officer -Dean of Students (OHS & AMD) 2805-161-00 STAFF SALARIES - RE-REGISTRATION	494,851	502,042	508,715	500,198	(1,844)
	TOTAL	494,851	502,042	508,715	500,198	(1,844)
BENEFITS The Central Registration and Attendance Office enables the District to maintain a central location for student registration. It eliminates duplication of services and enhances a more efficient and accurate recordkeeping system. Attendance officer assists in maintaining acceptable student attendance levels. This position also increases efficiency in addressing student discipline issues.	OTHER THAN PERSONAL SERVICE 2805-500-00 SUPPLIES 2805-500-00 SUPPLIES - RE-REGISTRATION	500	500	0	500	0
	TOTAL	500	500	0	500	0
	PACKAGE TOTAL	495,351	502,542	508,715	500,698	(1,844)
	PREPARED BY VARIOUS ADMINISTRATORS		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME GUIDANCE DEPARTMENT	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS - Provide group guidance sessions using techniques and activities to meet the needs of the students. - Counsel students individually concerning their progress. - Conduct individual and group sessions concerning educational and vocational plans. - Provide a program of guidance for vocational, college, and other post-secondary education planning. - Assist in the implementation of a testing program. - Provide and interpret student data to staff members and make appropriate recommendations concerning career offerings and class placement. - Maintain adequate guidance records on all students. - Make recommendations to colleges for admission and scholarships. - Work with students on an individual basis in regard to personal issues. - Assist students with scheduling process during the summer months in addition to the school year. - Support students with the assistance of one Dean of Students at the high school. Middle School counselors work closely with the AMD Dean of Students and also with house teachers in grades 6, 7, and 8 in support of students, and their parents/guardians. They create collaborative plans toward overall academic, behavioral, social, and/or emotional growth. Additionally, at the middle school, the counselors organize the annual Career Day for all students and work closely to assist with PBIS and SEL implementation.	PERSONAL SERVICE					
	2810-150-11 GUIDANCE - OSSINING HIGH SCHOOL	663,394	737,720	689,665	714,157	(23,563)
	2810-150-12 GUIDANCE - ANNE M. DORNER MIDDLE SCHOOL	268,500	279,196	292,237	287,793	8,597
	2810-151-00 SUMMER WORK	67,798	60,645	52,700	42,400	(18,245)
	TOTAL	999,692	1,077,561	1,034,602	1,044,350	(33,211)
BENEFITS To provide a comprehensive counseling and development program with a career education component in which students will: - Explore career interests and values - Learn effective communication and interviewing skills - Explore issues that influence career decision making - Be knowledgeable about financial sources for planning for post-secondary training, education, or independent living - Discuss issues relevant to transition from high school to "after" high school - Learn effective coping strategies to solve personal problems - Review and adjust career goals annually <div style="border: 1px solid black; padding: 5px; width: fit-content;"> Guidance services for students in grades 7 through 12 are mandated by the State Education Department. </div>	OTHER THAN PERSONAL SERVICE					
	2810-401-00 GUIDANCE OTHER EXPENSES	5,006	6,186	2,023	6,587	401
	2810-405-00 GUIDANCE PURCHASED SERVICES	2,500	2,500	0	2,500	0
	2810-490-00 GUIDANCE - BOCES	0	0	0	0	0
	2810-500-00 SUPPLIES (INCLUDING TESTING)	13,705	13,705	4,946	13,705	0
	TOTAL	21,211	22,391	6,969	22,792	401
	PACKAGE TOTAL	1,020,903	1,099,952	1,041,571	1,067,142	(32,810)
	PREPARED BY STEPHEN HANCOCK / KATE MATHEWS		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME HEALTH SERVICES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Health Services Department is responsible for the administration of all physical examinations, compliance with immunization requirements as well as visual and auditory screening tests. The Department provides first aid and emergency treatment to students and employees. Further, The Department prepares and maintains health records. The budget for Health Services - Other Districts - is to allow the District to make mandated payments to other districts for providing Health Services to Ossining resident students attending parochial schools outside the District. Based on Commissioner's Regulations, these costs have escalated significantly. We are recommending the continuance of the Employee Assistance Program.	PERSONAL SERVICE					
	2815-160-00 REGISTERED NURSES/LICENSED PRACTICAL NURSE -RNs/LPNs -Clerical Assistant	703,537	757,303	718,994	902,963	145,660
	2815-161-XX NURSES SUMMER WORK	30,945	22,017	11,966	22,311	294
	TOTAL	734,482	779,320	730,960	925,274	145,954
BENEFITS Physical examinations are given to any and all students desiring to participate in athletics and to: Pre-K or K, 1st, 3rd, 5th, 7th, 9th, 11th grades as well as all new students. Visual and auditory screening test are administered to all students and first aid emergency treatment is provided as required. The District's continued funding of an Employee Assistance Program is expected to reap benefits in terms of the ability of our employees to perform their job responsibilities successfully. The Program helps them in times of stress and difficulty and should reduce absenteeism and other times away from the job.	OTHER THAN PERSONAL SERVICE					
	2815-200-00 EQUIPMENT	3,068	3,000	0	3,000	0
	2815-400-00 STAFF DEVELOPMENT	3,500	3,500	0	3,500	0
	2815-402-00 HEALTH SERVICES - OTHER DISTRICTS	225,000	225,000	175,191	200,000	(25,000)
	2815-403-00 REPAIRS	4,500	4,500	3,556	4,500	0
	2815-405-00 CONSULTANTS	41,400	35,000	28,010	35,000	0
	2815-500-00 SUPPLIES	31,712	32,040	38,495	48,850	16,810
	TOTAL	309,180	303,040	245,252	294,850	(8,190)
	PACKAGE TOTAL	1,043,662	1,082,360	976,212	1,220,124	137,764
	PREPARED BY JAMES DENNETT		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME PSYCHOLOGICAL SERVICES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Psychologists identify student difficulties, collaborate with teachers in identifying effective instructional and behavioral interventions, and assist parents in supporting the efforts of their children. Regulations require pre-referral intervention plans for "at-risk" students to address their needs prior to possible referral to CSE.	PERSONAL SERVICE 2820-150-00 PSYCHOLOGISTS SALARIES	578,997	616,392	599,986	669,748	53,356
	TOTAL	578,997	616,392	599,986	669,748	53,356
BENEFITS Offer assistance to students who fail to make reasonable adjustment to school. Provide a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates. Conduct mandated psycho-educational assessments Provide school-related services required by federal and state regulations with respect to students with educational disabilities. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> Federal Medicaid funds defray the cost of mandated counseling and psychological services. IDEA funds support psychological services. </div>	OTHER THAN PERSONAL SERVICE 2820-400-00 STAFF DEVELOPMENT	4,500	7,270	4,707	5,000	(2,270)
	2820-401-00 OTHER EXPENSES	800	800	0	800	0
	2820-500-00 SUPPLIES/TESTING MATERIALS	20,000	20,000	12,495	20,000	0
	TOTAL	25,300	28,070	17,202	25,800	(2,270)
	PACKAGE TOTAL	604,297	644,462	617,188	695,548	51,086
PREPARED BY MAUREEN BOOZANG HILL			DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME SOCIAL WORKER	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The School Social Worker establishes positive relationships with families as a means of facilitating social and academic continuity for the students. The School Social Worker establishes ties to other agencies in the community in order to be able to call upon their resources when the services are requested by the school or family. The School Social Worker prepares social histories for children referred to the Committee on Special Education and provides mandated school-based counseling.	PERSONAL SERVICE 2825-150-00 STAFF SALARIES -Social Worker -Social Worker	320,470	322,185	300,678	332,227	10,042
	TOTAL	320,470	322,185	300,678	332,227	10,042
BENEFITS The School Social Worker: Promotes an understanding of common goals of school, community, and family; Enlists the assistance of other community agencies on behalf of students' families. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> Federal Medicaid funds defray the cost of mandated counseling. </div>	OTHER THAN PERSONAL SERVICE 2825-400-00 STAFF DEVELOPMENT 2825-401-00 OTHER EXPENSES 2825-405-00 CONSULTANT 2825-500-00 SUPPLIES	675	675	0	750	75
		1,350	1,350	0	1,350	0
		25,000	25,000	25,000	25,000	0
		450	450	0	450	0
	TOTAL	27,475	27,475	25,000	27,550	75
	PACKAGE TOTAL	347,945	349,660	325,678	359,777	10,117
	PREPARED BY MAUREEN BOOZANG HILL		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The Co-Curricular Program is designed to meet the many interests of students. To this end, students are involved in several publications on the High School level. Anne M. Dorner Middle School offers a variety of clubs and activities that encourage student involvement in school life. These clubs provide enriching experiences that also enhance leadership skill, peer relationships, and improved academics for students.</p> <p>Activities such as the Ossining High School Student Council, Student Equity, Law Club, and Interact Club fall under the Co-Curricular Program. Advisors' fees, as well as all costs for supplies and equipment to carry out the various activities are included.</p> <p>Also included in the Co-Curricular budget are supplementary contracts for Cultural Arts programs.</p> <p>The budget will include funds to enable the District to produce, direct and sponsor AMD's annual theater arts production and the OHS theatre arts productions and spring musical, and to offer extracurricular activities for the music and art programs.</p>	<p>PERSONAL SERVICE</p> <p>2850-100-00 CO-CURRICULAR ADVISORS</p> <p>-Ossining High School and AMD 174,601</p> <p>-Cultural Arts Advisors 95,130</p>					
	TOTAL	269,731	283,013	135,099	253,780	(29,233)
<p>BENEFITS</p> <p>The Co-Curricular Program enhances school spirit and morale. It does this by encouraging students to work harmoniously with others, by promoting constructive use of their leisure time, by developing positive leadership traits and by furthering their vocational interests as well as exploring new opportunities.</p> <p>OHS offers approximately 26 clubs, class advisors for each grade, and several music and arts activities. AMD offers approximately 40 STAR (Success Through Activities and Relationships) programs in each of the three sessions through the year.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2850-XXX-00 SUPPORT FOR CO-CURRICULAR PROGRAMS 80,375</p>					
	TOTAL	80,375	95,040	15,614	106,384	11,344
	PACKAGE TOTAL	350,106	378,053	150,713	360,164	(17,889)
	PREPARED BY VARIOUS STAFF		DATE February 25, 2021 66			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Interscholastic sports for boys and girls are part of the educational program of Ossining High School and the Anne M. Dorner Middle School. They supplement the work of the physical education program and that of the intramural program. They are intended to provide an outlet for the energies of those students whose physical development and interests fit them for the more strenuous sports and who benefit physically, socially, emotionally, and mentally by participating in such sports. They provide the outlet needed by many of our students as well as the life-learning lessons that carry over into real life. The activities promote pride and tradition and impart knowledge of good habits, health, and safety. It offers the athlete an awareness of competition. The program develops a school identity as well as a community identity. It offers a great source of public relations.	PERSONAL SERVICE					
	2855-1XX-00 INTERSCHOLASTIC COACHES SALARIES / ATH TR	449,036	448,649	104,022	448,969	320
	2855-151-00 INTERSCHOLASTIC SUPERVISION	39,050	39,050	4,545	44,927	5,877
	2855-152-00 INTRAMURALS	11,541	17,847	0	17,847	0
	TOTAL	499,627	505,546	108,567	511,743	6,197
BENEFITS Provide for the Ossining High School boys' and girls' athletic teams to compete in Conference I and Section 1 of the New York State Public High School Athletic Association. Boys' and girls' teams include students in 7th through 12th grades, with special classification for 7th and 8th grade students. Levels range from modified (7th and 8th grades) to junior varsity and varsity programs. The District currently offers: 26 Varsity Teams 14 Junior Varsity Teams 18 Modified Teams Over 1,000 athletic events are scheduled each year. The District offers the same number of athletic programs for girls and boys.	OTHER THAN PERSONAL SERVICE					
	2855-200-00 EQUIPMENT	19,394	18,201	4,140	19,648	1,447
	2855-400-00 STAFF DEVELOPMENT	3,500	3,500	0	3,500	0
	2855-401-00 OTHER EXPENSES (DUES & FEES)	48,000	48,000	11,798	48,000	0
	2855-403-00 EQUIPMENT REPAIR	25,500	25,000	325	25,000	0
	2855-404-00 INSURANCE	98,940	100,919	61,463	102,000	1,081
	2855-405-00 INTERSCHOLASTIC CONSULTANT	15,000	15,000	0	15,000	0
	2855-490-00 BOCES	114,500	115,000	28,461	115,000	0
	2855-5XX-00 SUPPLIES	80,262	104,169	59,698	87,308	(16,861)
	TOTAL	405,096	429,789	165,885	415,456	(14,333)
	PACKAGE TOTAL	904,723	935,335	274,452	927,199	(8,136)
	PREPARED BY STEPHEN HANCOCK / JAMES DENNETT		DATE February 25, 2021			

BUDGET SUMMARY BY FUNCTION
2021-2022

FUNCTION CODE	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE	2021-2022 BUDGET	CHANGE IN BUDGET
5510	DISTRICT OWNED TRANSPORTATION	779,624	944,426	628,669	899,475	(44,951)
5540	CONTRACT TRANSPORTATION	7,208,258	7,172,678	6,101,103	7,295,654	122,976
5541	SCHOOL TRIPS	348,486	359,153	164,579	364,483	5,330
	TOTAL TRANSPORTATION	8,336,368	8,476,257	6,894,351	8,559,612	83,355

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME DISTRICT-OWNED TRANSPORTATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of two vehicles and two spares. District-owned vehicles transport students to in-district schools and sometimes out-of-district locations. Also included is the salary of Supervisor of Transportation and staff. The Supervisor is responsible for overseeing the District operation to assure that all of our students receive the safest possible transportation, offer a readily accessible means for transportation problems to be resolved, and assure compliance by our contractor with contractual obligations.	PERSONAL SERVICE					
	5510-160-00 STAFF SALARIES	285,174	350,861	355,567	362,950	12,089
	5510-161-00 PART TIME/OVERTIME	20,000	25,000	9,990	25,000	0
	5510-164-00 BUS MONITORS	388,800	465,465	182,187	450,450	(15,015)
	TOTAL	693,974	841,326	547,744	838,400	(2,926)
BENEFITS The position of Supervisor of Transportation provides the District with the services of a professional expert who guarantees safe, dependable and cost-effective transportation services. The workload assumed by the Supervisor of Transportation has enabled other District staff to concentrate on their areas of responsibility. By maintaining a District-owned fleet, we guarantee flexible transportation services. Short in-district and out-of-district field trips are made possible with this fleet.	OTHER THAN PERSONAL SERVICE					
	5510-200-00 EQUIPMENT - BUS	0	12,000	0	0	(12,000)
	5510-400-00 STAFF DEVELOPMENT	7,000	7,100	1,510	5,500	(1,600)
	5510-401-00 OTHER EXPENSES	6,800	7,200	2,845	3,500	(3,700)
	5510-403-00 EQUIPMENT REPAIRS, OIL & ANTI-FREEZE	16,000	16,000	7,000	15,000	(1,000)
	5510-404-00 INSURANCE	20,000	21,000	19,242	22,000	1,000
	5510-405-00 CONSULTANT	0	14,000	0	0	(14,000)
	5510-460-00 COMPUTERIZED ROUTING SYSTEM	20,000	10,000	10,150	0	(10,000)
	5510-490-00 BOCES	0	0	18,228	0	0
	5510-500-00 SUPPLIES	6,250	6,200	16,572	6,700	500
	5510-504-00 SAFETY SUPPLIES AND MATERIALS	500	500	378	500	0
	5510-537-00 GASOLINE	9,100	9,100	5,000	7,875	(1,225)
	5510-539-00 TIRES AND CHAINS	0	0	0	0	0
	TOTAL	85,650	103,100	80,925	61,075	(42,025)
	PACKAGE TOTAL	779,624	944,426	628,669	899,475	(44,951)
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CONTRACT TRANSPORTATION	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In our main contract, the District will budget for 83 vehicles to transport approximately 4,117 students to approximately 67 locations. We will run 81 of the vehicles, leaving two as spares for new runs. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools: <div style="margin-left: 40px;"> Grades K through 4: 0.5 mile Grades 5 through 8: 1.0 miles Grades 9 through 12: 1.5 miles </div> We have budgeted for monitors to be hired primarily through the District. In addition, approval of this budget also includes approval of a five-year contract extension with Royal Coach, Inc. with annual increases not to exceed CPI as required by law.	PERSONAL SERVICE					
	TOTAL					
BENEFITS By contracting transportation services, the resources and experience of an established organization are available to provide the best possible services for the District. Also, we do not have to bear the administrative burden of running this extensive program ourselves. Aside from that portion of the transportation program which is mandated by state law, the Board recognizes that in the interests of the health and safety of our students, additional services must be provided.	OTHER THAN PERSONAL SERVICE					
	5540-200-00 CONTRACT TRANSPORTATION - EQUIPMENT	0	0	0	0	0
	5540-401-00 CONTRACT TRANSPORTATION	7,208,258	7,172,678	6,100,000	7,283,654	110,976
	5540-401-00 COMPUTERIZED ROUTING SYSTEM	0	0	0	12,000	12,000
	5540-490-00 BOCES SERVICES	0	0	1,103	0	0
	TOTAL	7,208,258	7,172,678	6,101,103	7,295,654	122,976
	PACKAGE TOTAL	7,208,258	7,172,678	6,101,103	7,295,654	122,976
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

[illegible]

BUDGET SUMMARY BY FUNCTION
2021-2022

FUNCTION CODE	DESCRIPTION	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE	2021-2022 BUDGET	CHANGE IN BUDGET
8060	COMMUNITY LEARNING CENTER	15,000	15,000	14,658	0	(15,000)
9000	EMPLOYEE BENEFITS	29,955,980	31,158,414	29,405,723	31,856,782	698,368
9512	INTERFUND TRANSFERS	6,982,000	6,982,000	6,950,000	6,987,000	5,000
9710	DEBT SERVICE	4,524,739	4,531,179	4,531,179	4,534,617	3,438
	TOTAL UNDISTRIBUTED	41,477,719	42,686,593	40,901,560	43,378,399	691,806

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME COMMUNITY LEARNING CENTER	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The purpose of the Ossining Community Learning Center (OCLC) is to create a perpetual learning environment for all Ossining School District residents and community members. The revenue generated from programs run by the OCLC is projected to offset the costs thus having zero impact to the tax levy.	PERSONAL SERVICE 8060-1xx CLC Staff Wages	0	0	0	0	0
	TOTAL	0	0	0	0	0
BENEFITS The OCLC model leverages partnerships with local businesses, other municipalities, not-for-profit organizations and the availability of School District facilities to provide a financially self-sustaining learning center isolated from school budget and tax levy implications.	OTHER THAN PERSONAL SERVICE 8060-403 CLC Service Contracts 8060-405 CLC Consultants 8060-500 CLC Supplies	0 15,000 0	0 15,000 0	0 14,658 0	0 0 0	0 (15,000) 0
	TOTAL	15,000	15,000	14,658	0	(15,000)
	PACKAGE TOTAL	15,000	15,000	14,658	0	(15,000)
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021 73			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME EMPLOYEE BENEFITS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The District is required by law to offer retirement plans to all employees, and is required to pay Social Security benefits and Workers' Compensation benefits. Collective bargaining agreements with our unions require the District to offer life insurance, health insurance, dental, vision, and long-term disability insurance to various groups. The District is contractually required to extend health benefits to vested retirees.</p> <p>The District uses combinations of self-insurance (dental, and unemployment) and group coverage (health, life, disability, vision, workers compensation) to contain costs.</p> <p>New York State is responsible for setting the rates for the District's contribution to the Teachers' Retirement System and Employees' Retirement System on behalf of employees. The District does have a reserve to offset some of the costs associated with both Retirement Systems.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff. The security offered by a complete benefits package also improves employee morale and health.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>9010-800-00 NYS EMPLOYEES RETIREMENT SYSTEM 1,389,461 1,550,946 1,233,032 1,612,744 61,798</p> <p>9020-800-00 TEACHERS RETIREMENT SYSTEM 5,278,252 5,853,142 5,098,369 6,096,040 242,898</p> <p>9030-800-00 SOCIAL SECURITY 5,343,337 5,441,637 4,700,371 5,477,444 35,807</p> <p>9040-800-00 WORKER'S COMPENSATION 380,000 399,000 377,909 378,626 (20,374)</p> <p>9045-800-00 LIFE INSURANCE 52,000 52,000 50,975 53,550 1,550</p> <p>9050-800-00 UNEMPLOYMENT INSURANCE 50,000 50,000 50,000 47,250 (2,750)</p> <p>9055-800-00 DISABILITY INSURANCE 11,730 12,000 12,000 12,000 0</p> <p>9060-800-00 HOSPITAL AND MEDICAL INSURANCE 16,705,200 16,974,689 17,149,524 17,354,128 379,439</p> <p>9062-800-00 DENTAL INSURANCE 650,000 725,000 657,270 725,000 0</p> <p>9063-800-00 VISION INSURANCE 96,000 100,000 76,273 100,000 0</p>					
	TOTAL	29,955,980	31,158,414	29,405,723	31,856,782	698,368
	PACKAGE TOTAL	29,955,980	31,158,414	29,405,723	31,856,782	698,368
	PREPARED BY ALITA MCCOY ZUBER		DATE February 25, 2021	74		

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME INTERFUND TRANSFERS	RESOURCES REQUIRED	2019-2020 BUDGET	2020-2021 BUDGET	2020-2021 CUR. EXPENSE as of 2/15/2021	2021-2022 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>It is the intention of the Board of Education to provide for a regular appropriation to our capital fund. This marks a continuation of our recent commitment to include a transfer to capital fund within the general fund budget.</p> <p>We have prepared a multiple-year analysis that spells out the specific use of this and future anticipated allocations. The general nature of projects include: ceiling renovation; unit ventilators; HVAC improvements; elevator renovations; renovations window replacement; classroom additions; office renovations; school renovations, outdoor space upgrades; and other similarly important work</p> <p>From time to time, other specific projects will be undertaken in order to respond to State mandates and other emergency situations.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>We will assure that proper care is being taken to preserve the structure, efficiency, and safety of our most valuable physical plant.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>* 9550-900-00 TRANSFER TO CAPITAL FUND</p> <p>9901-930-00 TRANSFER TO SCHOOL LUNCH FUND</p>	<p>6,950,000</p> <p>32,000</p>	<p>6,950,000</p> <p>32,000</p>	<p>6,950,000</p> <p>0</p>	<p>6,950,000</p> <p>37,000</p>	<p>0</p> <p>5,000</p>
	TOTAL	6,982,000	6,982,000	6,950,000	6,987,000	5,000
	PACKAGE TOTAL	6,982,000	6,982,000	6,950,000	6,987,000	5,000
	PREPARED BY ALITA ZUBER		DATE February 25, 2021	75		

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