

Ossining Union Free
School District
2018-19
ADOPTED
School 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 2018-2019 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.

Collaboration requires leadership. Keeping people included and focused upon a common mission requires greater leadership and time. The people whose names appear below provided the leadership that made the development of the proposed budget possible.

Mr. Brian Alm, *Director of Secondary Teaching and Learning*
Ms. Cynthia Bardwell, *Principal, Park School*
Ms. Maureen Boozang-Hill, *Director of Pupil Personnel Services*
Ms. Regina M. Cellio, *Principal, Anne M. Dorner Middle School*
Dr. Ann Dealy, *Principal, Brookside School*
Mr. James Dennett, *Director of Health, Physical Education, and Athletics*
Ms. Starr Dinio, *Assistant Business Administrator*
Ms. Joan Garone, *Director of Human Resources*
Ms. Michelle Grier, *Principal, Roosevelt School*
Mr. Stephen Hancock, *Principal, Ossining High School*
Mr. Michael Hanna, *Director of Technology*
Ms. Lisa Holmes, *Secretary to the Assistant Superintendent for Business*
Mr. John Joyce, *Treasurer*
Ms. Kate Mathews, *Principal, Claremont School*
Mr. James Minihan, *Transportation Supervisor*
Mr. Bradley Morrison, *Director of Cultural Arts*
Ms. Ileana Ortiz, *District Clerk*
Ms. Christine Pointer, *Junior Administrative Assistant*
Ms. Mirla Puello, *Director of Literacy and ESL*
Ms. Nicole Reis, *Executive Assistant to the Superintendent*
Ms. Carrieann Sipos, *Director of Elementary Teaching and Learning*
Mr. Kenneth Waldron, *Director of School Facilities, Operations and Maintenance*
Ms. Alita Zuber, *Assistant Superintendent for Business*

The efforts extended by the people named above are gratefully acknowledged.

Mr. Raymond Sanchez
Superintendent of Schools

OSSINING UNION FREE SCHOOL DISTRICT

Mr. Raymond Sanchez
Superintendent of Schools

CONFIDENTIAL

April 18, 2018

MEMORANDUM TO: *Ossining Community*

FROM: *Raymond Sanchez, Superintendent of Schools*
 Alita Zuber, Assistant Superintendent for Business

RE: *Proposed School District Budget:*
 2018-2019 School Year

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 focus 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 three areas:

- With increasing enrollment, we want to create an environment that provides teachers an opportunity to personalize education.
- We are committed to ongoing professional development opportunities for all staff. This budget focuses on supporting staff training and curriculum writing.
- We plan to address various building needs across our District.

BUDGET PROCESS

The budget process includes 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. At the same time, members of the Board of Education, administration and community members continued to lobby the state on the District's need for additional state aid.

GOALS OF OUR BUDGET DEVELOPMENT PROCESS

We have the following goals during the budget process development:

- Continue to support programs that help ensure success for all children.
- Continue to maintain transparency through board meetings and social media.
- Continue to evaluate opportunities for achieving sustainable budget savings and slowing expenditure growth.

AREAS OF FOCUS: CLASS SIZE AND INFRASTRUCTURE

Class Size

This budget reflects the continuation of our electives at Ossining High School, the Science Research Program, after-school programs at AMD, and programs in the arts and athletics. We know our community values favorable teacher-to-student ratio. We have been experiencing increases in enrollment and have made every effort to ensure that we provide the necessary instructional staff in all grades. This budget also seeks to address the needs of special education and English-as a Second Language students.

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 that are not included in the capital bond.

This budget seeks to address replacing one athletic field at AMD. We also hope to address issues related to traffic at OHS. In addition, it seeks to address various security measures.

REVENUES

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

State Aid

Under the Legislative budget, funding for schools increase statewide by \$1 billion.

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 \$25,353,122 in revenues other than property taxes and appropriation of Fund Balance for the 2018-2019 school year. This compares with the \$23,842,563 which the District used for projections for the 2017-2018 school year. We will continue to monitor revenue projections and will adjust accordingly prior to setting the tax warrant.

Proposed Budget and Tax Levy

Our 2018-2019 proposed budget is below the District Tax Levy Limit or Cap. The proposed budget reflects a budget-to-budget increase of 2.45% or \$3,073,037. The district anticipates using a Fund Balance of \$3,800,000 to offset the property-tax increase. Given the anticipated revenues of \$25,353,122 and the plan to use a portion of the Fund Balance, the District projects an estimated tax levy of \$99,595,815. That would require a tax-levy increase of \$2,267,554 or 2.33 percent, which is the District Tax Levy Limit or Cap for the 2018-2019 school year.

Fund Balance

Through extremely careful planning during the 2017-2018 school year and strategic cost saving efficiencies, it is anticipated that the District will authorize maintaining a Fund Balance of 4 percent. 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 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 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. The budget proposal accomplishes this while staying at the tax-levy cap.

We encourage our community to stay informed throughout the process. Please [click here](#) for a link to our 2018-19 Budget website.

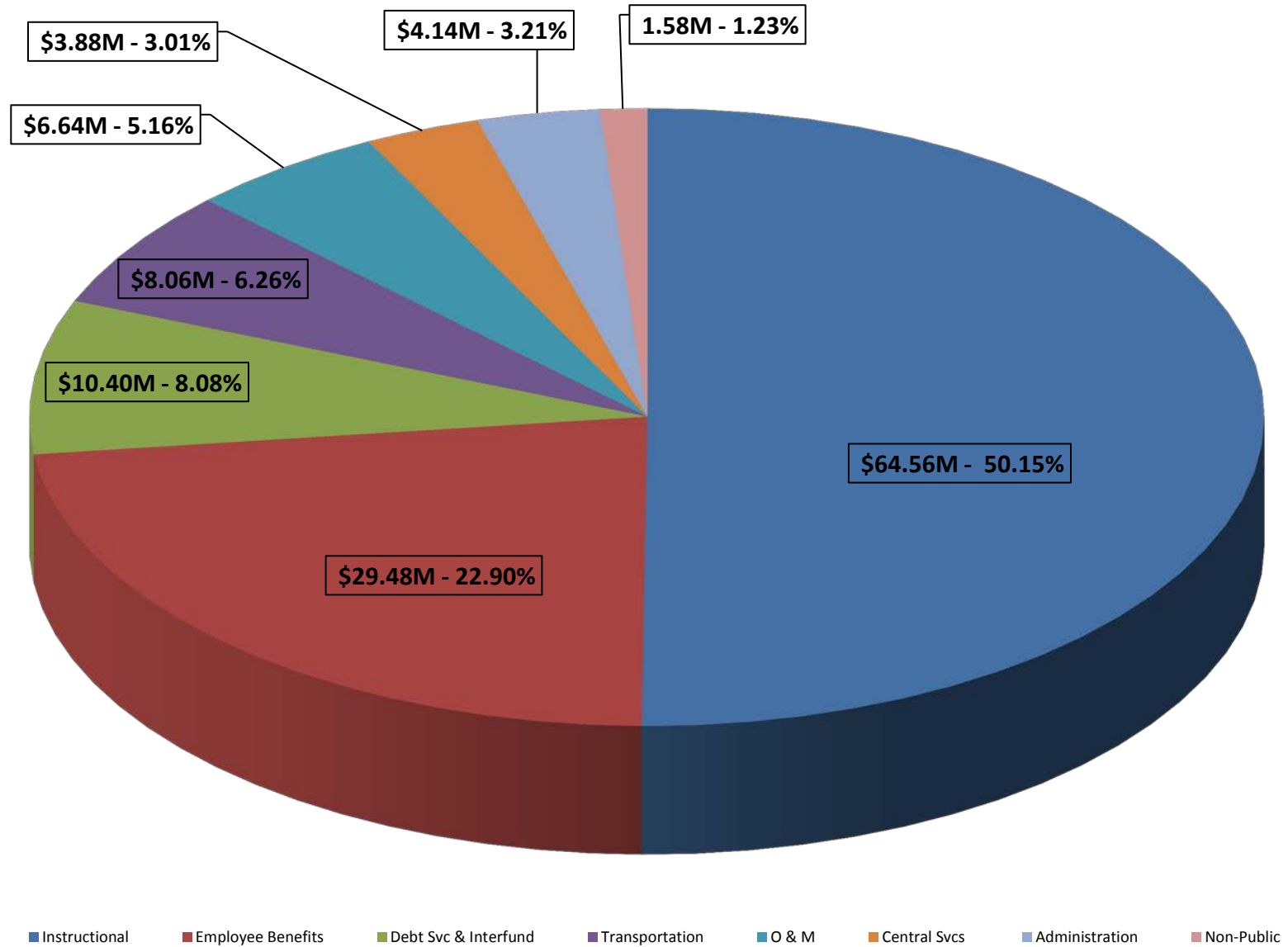
In conclusion, we want to thank everyone who helped to develop the Proposed Budget.

Ossining Union Free School District 2018-19 Budget

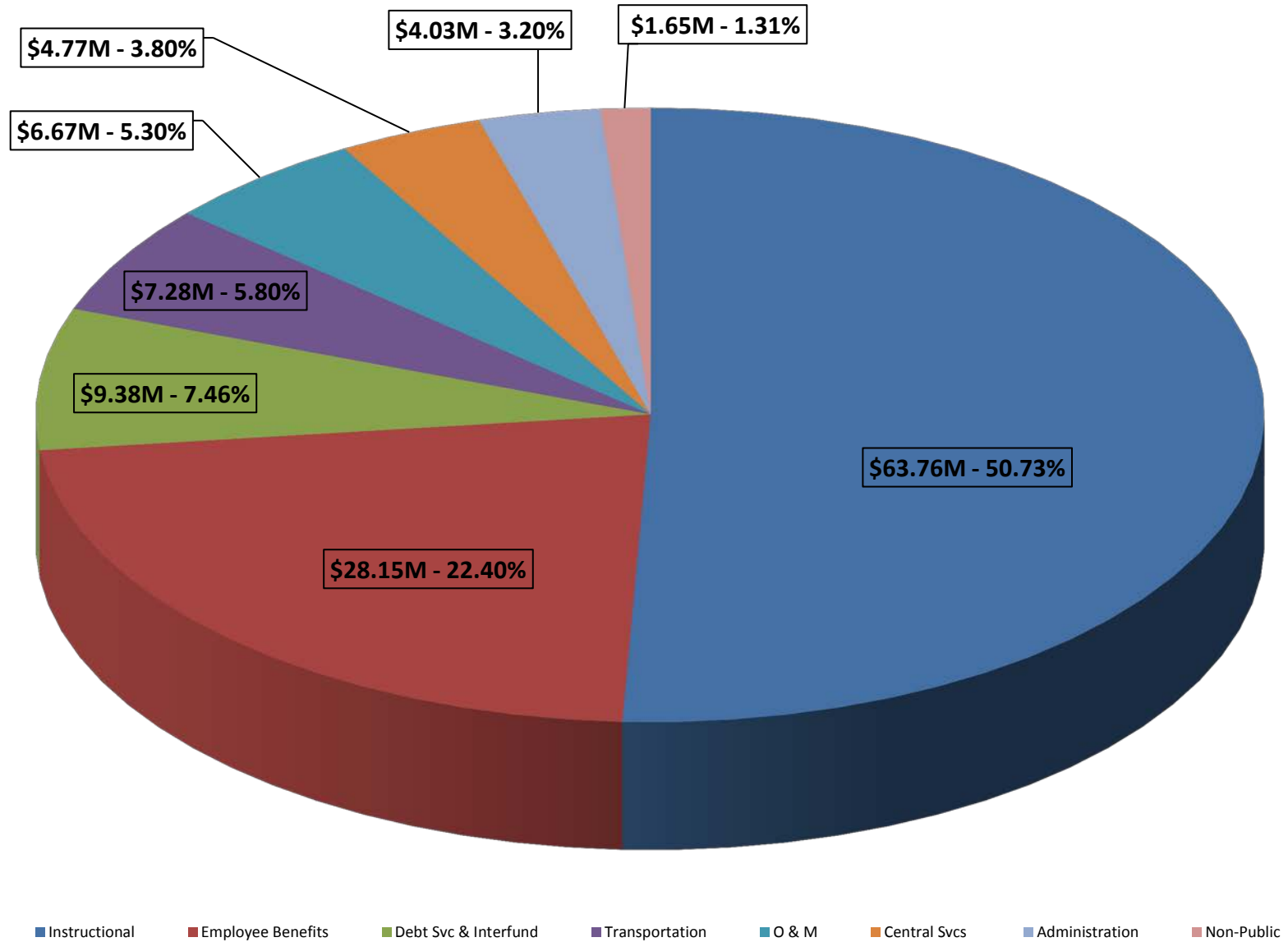
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2018-2019 General Fund Budget



2017-2018 General Fund Budget



PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR

2005-06 to 2018-19

	PRE-K	KINDERGARTEN	ELEMENTARY	MIDDLE	HIGH SCHOOL	TOTAL	OUT OF DISTRICT PLACEMENTS
2005-06	251	342	1,476	822	1,251	4,142	41
2006-07	270	323	1444	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	1850	1112	1460	5066	42
2017-18*	234	356	1851	1088	1515	5044	40
2018-19**	252	386	1889	1146	1553	5226	42

* Enrollment based on BEDS (Basic Educational Data System) Report dated October 2017

**Projected Enrollment from Oct'2016 study

ADMINISTRATIVE STAFF

	2017-2018	2018-2019
<u>Central Administration</u>		
Superintendent of Schools	1.00	1.00
Assistant Superintendent for Business	1.00	1.00
Director of Secondary Teaching and Learning	1.00	1.00
Director of Elementary Teaching and Learning	1.00	1.00
Director of Human Resources	<u>1.00</u>	<u>1.00</u>
Total	5.00	5.00
<u>School Administration</u>		
Elementary Principal	1.00	1.00
Elementary Principal	1.00	1.00
Elementary Principal	1.00	1.00
Elementary Principal	1.00	1.00
Middle School Principal	1.00	1.00
High School Principal	1.00	1.00
Supervisor of Funded Program and Early Childhood *	1.00	1.00
Elementary Assistant Principal	1.00	1.00
Elementary Assistant Principal	1.00	1.00
Middle School Assistant Principal	1.00	1.00
Middle School Assistant Principal	1.00	1.00
Middle School Assistant Principal	1.00	1.00
Middle School Assistant Principal	1.00	1.00
Director of Science Engineering and Mathematics	1.00	1.00
High School Assistant Principal	1.00	1.00
High School Assistant Principal	1.00	1.00
High School Assistant Principal	<u>1.00</u>	<u>1.00</u>
Total	17.00	17.00
<u>Program Administration</u>		
Director of Pupil Personnel Services	1.00	1.00
Assistant Director of Pupil Personnel Services	0.00	0.00
Director of English as a New Language and Dual Language Programs	1.00	1.00
Director of Cultural Arts	1.00	1.00
Director of Technology	1.00	1.00
Assistant Director of Technology	0.00	0.00
Director of Health, Physical Education and Athletics	<u>1.00</u>	<u>1.00</u>
Total	5.00	5.00
Grand Total	27.00	27.00
* Grant Funded Position		

BUDGET SUMMARY TOTAL APPROPRIATIONS - 2018-2019

	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE <i>as of 04/17/18</i>	2018-2019 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	11,005,348	11,156,046	10,476,897	11,029,700	(126,346)
INSTRUCTIONAL	67,117,675	69,462,169	64,641,948	70,306,723	844,554
TRANSPORTATION	8,145,676	8,057,819	7,882,501	8,062,754	4,935
UNDISTRIBUTED	38,962,426	36,999,866	34,991,983	39,349,760	2,349,894
TOTAL APPROPRIATIONS	125,231,125	125,675,900	117,993,329	128,748,937	3,073,037

note: Current Expense reflects expenses to date plus encumbrances outstanding as of April 17, 2018

	PERCENT OF BUDGET	PERCENT OF BUDGET	PERCENT OF CUR. EXPENSE	PERCENT OF BUDGET	PERCENTAGE CHANGE
GENERAL SUPPORT	8.79%	8.88%	8.88%	8.57%	-1.13%
INSTRUCTIONAL	53.60%	55.27%	54.78%	54.61%	1.22%
TRANSPORTATION	6.50%	6.41%	6.68%	6.26%	0.06%
UNDISTRIBUTED	31.11%	29.44%	29.66%	30.56%	6.35%
TOTALS	100.00%	100.00%	100.00%	100.00%	

BUDGET SUMMARY BY FUNCTION
2018-2019

FUNCTION CODE	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE	2018-2019 BUDGET	CHANGE IN BUDGET
1010	BOARD OF EDUCATION	42,155	43,240	38,406	45,360	2,120
1040	DISTRICT CLERK/CLERK OF THE BOARD	88,132	90,493	88,617	92,613	2,120
1060	DISTRICT MEETINGS	40,760	50,410	14,000	50,470	60
1240	CHIEF SCHOOL ADMINISTRATOR	378,261	398,889	375,488	403,538	4,649
1310	BUSINESS ADMINISTRATION	1,104,295	984,271	901,257	983,998	(273)
1320	AUDITING	65,760	77,346	54,390	73,467	(3,879)
1325	TREASURER	15,718	15,961	13,052	16,510	549
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	250,000	225,000	190,000	198,900	(26,100)
1430	HUMAN RESOURCES	403,998	442,222	465,361	486,835	44,613
1460	RECORDS MANAGEMENT OFFICER	40,318	42,879	41,580	43,523	644
1480	PUBLIC INFORMATION	135,397	146,814	133,705	146,156	(658)
1620/1621	OPERATION AND MAINTENANCE STAFF	3,489,526	3,651,176	3,437,173	3,649,265	(1,911)
1620/1621	OPERATION AND MAINTENANCE EQUIPMENT	80,000	130,000	86,978	98,000	(32,000)
1620/1621	OPERATION AND MAINTENANCE UTILITIES	1,074,280	981,238	907,084	1,048,908	67,670
1620/1621	OPERATION AND MAINTENANCE SERVICES AND CONTRACTS	1,526,145	1,562,798	1,722,862	1,473,084	(89,714)
1620/1621	OPERATION AND MAINTENANCE SUPPLIES	275,460	341,463	318,339	372,476	31,013
1680	CENTRAL DATA PROCESSING	756,430	686,101	557,654	679,659	(6,442)
1910	UNDISTRIBUTED EXPENSES	1,238,713	1,285,745	1,130,951	1,166,938	(118,807)
	TOTAL GENERAL SUPPORT	11,005,348	11,156,046	10,476,897	11,029,700	(126,346)

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	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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, handling all correspondence, 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	73,422	75,703	75,143	77,383	1,680
		73,422	75,703	75,143	77,383	1,680
BENEFITS The responsibilities of the District Clerk / Clerk of the Board of Education provide the basic services 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 1040-400-00 STAFF DEVELOPMENT	750	770	15	770	0
	1040-490 BOCES Services	13,060	13,060	13,060	13,500	440
	1040-500-00 SUPPLIES	900	960	399	960	0
	TOTAL	14,710	14,790	13,474	15,230	440
	PACKAGE TOTAL	88,132	90,493	88,617	92,613	2,120
	PREPARED BY ILEANA ORTIZ		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DISTRICT MEETINGS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 one Special District meeting. <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 150px;"> 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	2,100	4,200	0	5,000	800
	TOTAL	2,100	4,200	0	5,000	800
	OTHER THAN PERSONAL SERVICE 1060-401-00 DISTRICT MEETINGS - OTHER 1060-500-00 DISTRICT MEETINGS - SUPPLIES	19,960 18,700	20,460 25,750	0 14,000	21,070 24,400	610 (1,350)
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 are 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.	TOTAL	38,660	46,210	14,000	45,470	(740)
	PACKAGE TOTAL	40,760	50,410	14,000	50,470	60
	PREPARED BY ILEANA ORTIZ		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Superintendent's program and goals involve the exercise of leadership in order to: <ol style="list-style-type: none"> 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	350,415	367,383	343,976	365,332	(2,051)
		350,415	367,383	343,976	365,332	(2,051)
BENEFITS <ol style="list-style-type: none"> 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 1240-500-00 SUPPLIES	15,731	18,731	11,727	25,731	7,000
		4,765	5,425	10,512	5,125	(300)
		1,000	1,000	0	1,000	0
		6,350	6,350	9,273	6,350	0
	TOTAL	27,846	31,506	31,512	38,206	6,700
	PACKAGE TOTAL	378,261	398,889	375,488	403,538	4,649
	PREPARED BY RAY SANCHEZ		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	963,908	837,915	805,682	848,311	10,396
		963,908	837,915	805,682	848,311	10,396
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	2,000 13,000 5,190 29,847 8,000 32,350 50,000	6,500 12,500 5,190 29,847 10,000 32,319 50,000	0 3,404 3,211 13,256 8,644 32,000 35,060	6,500 13,500 4,990 17,575 10,600 32,522 50,000	0 1,000 (200) (12,272) 600 203 0
	TOTAL	140,387	146,356	95,575	135,687	(10,669)
	PACKAGE TOTAL	1,104,295	984,271	901,257	983,998	(273)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE <small>as of 04/17/18</small>	2018-2019 BUDGET	CHANGE IN BUDGET
AUDITING <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 style="text-align: center;">**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 33,000 40,000 30,000 37,500 (2,500)</p> <p>1320-405-00 OTHER EXPENSES - INTERNAL AUDITING 24,000 24,000 11,850 27,000 3,000</p> <p>1320-490-00 BOCES SERVICES 8,760 13,346 12,540 8,967 (4,379)</p>					
	TOTAL	65,760	77,346	54,390	73,467	(3,879)
	PACKAGE TOTAL	65,760	77,346	54,390	73,467	(3,879)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME TREASURER	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	600	600	0	0	(600)
		600	600	0	0	(600)
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	7,018 8,100	7,018 8,343	6,877 6,175	8,000 8,510	982 167
	TOTAL	15,118	15,361	13,052	16,510	1,149
	PACKAGE TOTAL	15,718	15,961	13,052	16,510	549
	PREPARED BY ALITA MCCOY ZUBER	DATE April 17, 2018				

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE <small>as of 04/17/18</small>	2018-2019 BUDGET	CHANGE IN BUDGET
LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS						
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding handicapped students, unemployment insurance, access to public records or policy manual updates.						
Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included.	**THIS SECTION LEFT INTENTIONALLY BLANK**					
	TOTAL					
BENEFITS	OTHER THAN PERSONAL SERVICE					
The School District's administration, including Central Office and Building Administrators, maintains constant contact with counsel.	1420-401-00 LEGAL - OTHER EXPENSES	250,000	225,000	190,000	198,900	(26,100)
	1420-490-00 LEGAL - BOCES SERVICES	0	0	0	0	0
	TOTAL	250,000	225,000	190,000	198,900	(26,100)
	PACKAGE TOTAL	250,000	225,000	190,000	198,900	(26,100)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME HUMAN RESOURCES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 -Junior Administrative Assistant -Office Assistant	330,363	366,572	394,968	428,335	61,763
		330,363	366,572	394,968	428,335	61,763
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	1,500 1,000 1,925 500 3,000 62,010 3,700	0 0 5,000 500 4,350 62,800 3,000	0 0 1,539 0 3,459 62,000 3,395	0 0 5,000 500 5,000 45,000 3,000	0 0 0 0 650 (17,800) 0
	TOTAL	73,635	75,650	70,393	58,500	(17,150)
	PACKAGE TOTAL	403,998	442,222	465,361	486,835	44,613
	PREPARED BY JOAN GARONE		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	38,768 0	41,329 0	41,059 0	41,973 0	644 0
		38,768	41,329	41,059	41,973	644
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	0 550 1,000	0 550 1,000	0 458 63	0 550 1,000	0 0 0
	TOTAL	1,550	1,550	521	1,550	0
	PACKAGE TOTAL	40,318	42,879	41,580	43,523	644
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME PUBLIC INFORMATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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, Pinterest, Instagram	PERSONAL SERVICE 1480-1XX-00 STAFF SALARIES - 21st Century Communicator - Translator - Public Information	65,787	67,621	65,390	66,963	(658)
	TOTAL	65,787	67,621	65,390	66,963	(658)
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	15,140 0 45,180 9,290	26,198 0 41,895 11,100	16,577 0 41,000 10,738	26,198 0 41,895 11,100	0 0 0 0
	TOTAL	69,610	79,193	68,315	79,193	0
	PACKAGE TOTAL	135,397	146,814	133,705	146,156	(658)
	PREPARED BY NICOLE REIS		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Under the supervision of the Director, Operations and Maintenance, the District has a staff of 50.5 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. 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 - 1.0. There is a central maintenance staff of 9 grounds people, a maintenance staff of 7 tradespeople and 3.5 central office personnel. 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. Other services include salaries paid to custodial personnel on overtime for snow removal, community use of schools, and emergency repairs. Currently two grounds staff are utilized as Bus Drivers for Pupil Transportation.	PERSONAL SERVICE					
	1620-160-00 OPERATIONS SALARIES	2,838,311	2,960,707	2,871,179	2,987,346	26,639
	1620-160-00 OPERATIONS SALARIES - ENERGY	0	0	0	0	0
	1620-161-00 OTHER SERVICES	190,000	195,700	76,162	160,000	(35,700)
	1621-160-00 MAINTENANCE SALARIES	411,215	444,769	441,728	451,919	7,150
	1621-161-00 STUDENT SUMMER HELP	50,000	50,000	48,104	50,000	0
		3,489,526	3,651,176	3,437,173	3,649,265	(1,911)
BENEFITS 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. 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. 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.	OTHER THAN PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
	PACKAGE TOTAL	3,489,526	3,651,176	3,437,173	3,649,265	(1,911)
PREPARED BY KEN WALDRON			DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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- including two pick up trucks. 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	80,000	83,000	72,674	83,000	0
	1620-200-00-9100 SAFETY AND SECURITY EQUIPMENT	0	47,000	14,304	15,000	(32,000)
	TOTAL	80,000	130,000	86,978	98,000	(32,000)
	PACKAGE TOTAL	80,000	130,000	86,978	98,000	(32,000)
PREPARED BY KEN WALDRON			DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE <small>as of 04/17/18</small>	2018-2019 BUDGET	CHANGE IN BUDGET
OPERATION & MAINTENANCE - UTILITIES						
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
<p><u>Fuel Oil</u> - Due to the District's conversion to Dual Fuel boilers which will run primarily on natural gas, the budget for fuel oil has been reduced.</p> <p><u>Natural Gas</u> - Consumption is expected to increase due to the Districts conversion to Duel Fuel boilers noted above.</p> <p><u>Electrical</u> - Budget is based on historical usage information;</p> <p><u>Water</u> - Water rates are based on projected increases.</p> <p><u>Telephone</u> - We will continue our participation in the Regional Intellipath System.</p>	**THIS SECTION LEFT INTENTIONALLY BLANK**					
	TOTAL					
BENEFITS	OTHER THAN PERSONAL SERVICE					
Utilities are needed to operate safe, warm, and properly lighted buildings. Telephone installations provide for safety and the efficient operation of the school district.	1620-420-00 FUEL OIL	5,000	5,000	0	5,000	0
	1620-421-00 NATURAL GAS	365,785	308,111	269,000	311,650	3,539
	1620-422-00 ELECTRICITY	531,183	526,205	467,798	562,758	36,553
	1620-423-00 WATER & SEWERS	97,812	112,000	94,050	109,200	(2,800)
	1620-424-00 TELEPHONE	24,500	19,500	35,380	19,500	0
	1620-490-00 BOCES - Telephone and Consultants	50,000	10,422	40,856	40,800	30,378
	TOTAL	1,074,280	981,238	907,084	1,048,908	67,670
	PACKAGE TOTAL	1,074,280	981,238	907,084	1,048,908	67,670
	PREPARED BY KEN WALDRON		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE <small>as of 04/17/18</small>	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Building operation and repairs include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: replacement of exterior doors and hardware, masonry repairs, tile replacement, paving, and other improvements to interior spaces, etc. Fixed plant equipment operation includes funds to care for ongoing operating expenses. Specific projects include energy conservation projects and heating, cooling, and lighting improvements and proximity card system improvements. Grounds work includes sidewalk and paving improvements at all schools. The architect's fees are for the ongoing facilities improvement and capital projects.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS This section of the maintenance budget funds ongoing expenses incurred to keep the school buildings and grounds operational, functional, and safe during the school year. Most of the projects mentioned above are designed to maintain and improve the health, safety, and efficiency of our buildings. They will either provide a more appropriate learning environment for our students, as in the case of lighting improvements and temperature control work, or they will save the District future operating expenses through energy conservation and proper maintenance. <small>*This code includes funding for the payments of a 10-year lease for central office space and the cost of making alterations to make it a suitable office space.</small>	OTHER THAN PERSONAL SERVICE 1620-400-00 STAFF DEVELOPMENT 5,807 75,807 10,817 34,807 (41,000) 1620-401-00 OTHER EXPENSES 20,115 20,115 1,410 20,115 0 1620-405-00 CONSULTANTS 548 0 0 0 0 1620-425-00 INSURANCE 16,975 17,824 11,761 12,240 (5,584) 1620-426-00 RENTALS 15,000 28,770 16,670 28,770 0 1620-427-00 ARCHITECT FEES 159,000 159,000 71,260 114,000 (45,000) 1620-428-00 FIXED ASSET APPRAISAL 1,950 1,950 1,600 1,950 0 1620-4XX FIXED PLANT EXPENSE* 501,897 496,479 455,800 498,349 1,870 1620-442-00 MISCELLANEOUS EXPENSES 2,000 2,000 1,596 2,000 0 1621-405-00 CONSULTANTS 0 0 0 0 0 1621-436-00 SERVICE CONTRACTS 223,603 231,603 192,461 231,603 0 1621-437-00 EQUIPMENT REPAIR 86,250 86,250 32,000 86,250 0 1621-438-00 BUILDING REPAIR 493,000 443,000 927,487 443,000 0					
	TOTAL	1,526,145	1,562,798	1,722,862	1,473,084	(89,714)
	PACKAGE TOTAL	1,526,145	1,562,798	1,722,862	1,473,084	(89,714)
	PREPARED BY KEN WALDRON		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 -Microcomputer Repair Technician -Secretary 1680-161-00 STAFF TRAINING	91,237	90,539	56,304	82,969	(7,570)
		14,200	14,626	12,200	14,200	(426)
		105,437	105,165	68,504	97,169	(7,996)
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 1680-400-00 STAFF DEVELOPMENT 1680-401-00 OTHER EXPENSES 1680-403-00 SOFTWARE SERVICE CONTRACTS 1680-406-00 SYSTEM INSTALLATION & TRAINING 1680-460-00 SOFTWARE 1680-490-00 BOCES SERVICES 1680-500-00 SUPPLIES	0 1,700 2,500 140,703 12,500 5,000 423,090 65,500	0 1,700 2,500 139,087 12,500 5,000 359,149 61,000	0 0 1,502 137,507 0 5,000 269,041 76,100	0 1,700 2,500 150,619 13,125 5,000 346,296 63,250	0 0 0 11,532 625 0 (12,853) 2,250
	TOTAL	650,993	580,936	489,150	582,490	1,554
	PACKAGE TOTAL	756,430	686,101	557,654	679,659	(6,442)
	PREPARED BY MIKE HANNA		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME UNDISTRIBUTED EXPENSES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>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.</p> <p>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.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>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.</p> <p>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.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>1910-404-00 UNALLOCATED INSURANCE</p> <p>1950-404-00 ASSESSMENTS</p> <p>1964-404-00 REFUND REAL PROPERTY TAX</p> <p>1980-499-00 MTA PAYROLL TAX</p> <p>1981-490-00 BOCES ADMINISTRATION</p> <p>1982-490-00 BOCES CAPITAL</p>	<p>379,790</p> <p>75,000</p> <p>150,000</p> <p>0</p> <p>629,737</p> <p>4,186</p>	<p>400,000</p> <p>75,000</p> <p>150,000</p> <p>0</p> <p>637,312</p> <p>23,433</p>	<p>286,599</p> <p>0</p> <p>184,040</p> <p>0</p> <p>637,312</p> <p>23,000</p>	<p>317,740</p> <p>89,000</p> <p>50,000</p> <p>0</p> <p>670,614</p> <p>39,584</p>	<p>(82,260)</p> <p>14,000</p> <p>(100,000)</p> <p>0</p> <p>33,302</p> <p>16,151</p>
	TOTAL	1,238,713	1,285,745	1,130,951	1,166,938	(118,807)
	PACKAGE TOTAL	1,238,713	1,285,745	1,130,951	1,166,938	(118,807)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**BUDGET SUMMARY BY FUNCTION
2018-2019**

FUNCTION CODE	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE	2018-2019 BUDGET	CHANGE IN BUDGET
2010	CURRICULUM DEVELOPMENT & SUPERVISION	791,605	797,276	734,722	762,534	(34,742)
2020	BUILDING ADMINISTRATION	3,660,896	3,729,304	3,853,955	3,952,071	222,767
2020	BUILDING ADMIN. EQUIPMENT & CONTRACTUAL SERVICES	179,378	163,451	155,411	161,069	(2,382)
2022	PHYSICAL EDUCATION AND ATHLETICS	279,129	281,645	288,091	288,510	6,865
2024	DIRECTOR OF CULTURAL ARTS	227,215	211,486	207,409	201,172	(10,314)
2060	RESEARCH/EVALUATION	462,612	496,839	446,125	506,761	9,922
2070	INSERVICE TRAINING	806,105	887,391	734,152	851,524	(35,867)
2110	TEACHING - ELEMENTARY SCHOOLS	13,957,002	14,421,739	13,950,965	14,677,639	255,900
2110	TEACHING - SECONDARY SCHOOLS	14,962,688	15,340,014	14,942,472	15,818,503	478,489
2110	TEACHING SALARIES - OTHER PROGRAMS	4,535,330	4,720,275	4,650,026	4,808,366	88,091
2110	OTHER INSTRUCTIONAL SALARIES	746,336	709,090	406,506	830,910	121,820
2110	INSTRUCTIONAL EQUIPMENT	38,765	61,182	32,449	25,057	(36,125)
2110	STAFF DEVELOPMENT IN SCHOOL BUILDINGS	89,458	62,000	45,970	78,785	16,785
2110	CONTRACTUAL SERVICES AND REPAIRS	23,615	25,744	24,561	24,989	(755)
2110	TUITION - OTHER DISTRICTS	135,000	100,000	38,906	79,700	(20,300)
2110	TEXTBOOKS AND WORKBOOKS	401,957	349,549	418,720	353,426	3,877
2110	BOCES - SPECIALIZED SERVICES	285,835	352,555	352,000	380,291	27,736
2110	INSTRUCTIONAL SUPPLIES	355,066	355,118	381,667	400,868	45,750
2111	CABLE STUDIO	96,216	95,923	89,017	100,932	5,009
2250	SPECIAL EDUCATION - INSTRUCTIONAL	7,473,305	8,002,374	7,291,550	8,295,845	293,471
2251	DIRECTOR OF PUPIL PERSONNEL SERVICES	1,035,778	1,027,793	952,193	995,813	(31,980)

**BUDGET SUMMARY BY FUNCTION
2018-2019**

FUNCTION CODE	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE	2018-2019 BUDGET	CHANGE IN BUDGET
2252	SPECIAL EDUCATION - TUITION AND RELATED SERVICES	3,435,364	3,367,406	2,637,148	2,712,588	(654,818)
2253	SPECIAL EDUCATION - SPEECH AND LANGUAGE	1,046,252	1,094,713	1,031,741	1,073,989	(20,724)
2254	SPECIAL EDUCATION - PLACEMENTS	2,101,831	2,229,408	1,979,000	2,567,038	337,630
2255	SPECIAL EDUCATION - RESOURCE EDUC./CONSULTANT TEACHER	711,071	690,500	687,557	711,931	21,431
2280	BOCES - CAREER AND TECHNICAL EDUCATION	1,359,185	1,220,737	1,220,000	1,048,293	(172,444)
2330	EXTENDED DAY/YEAR AND COMMUNITY SUPPORT PROGRAMS	98,211	242,255	65,101	211,566	(30,689)
2331	ACADEMIC INTERVENTION SERVICES	205,259	246,245	20,162	258,188	11,943
2332	ENRICHMENT PROGRAMS	138,582	266,122	135,440	157,927	(108,195)
9901	PRE-KINDERGARTEN PROGRAM (BOARD SHARE)	374,985	391,245	391,245	375,000	(16,245)
2610	LIBRARY - SALARIES AND EQUIPMENT	675,234	735,707	731,996	730,310	(5,397)
2610	LIBRARY - CONTRACTUAL SERVICES AND SUPPLIES	10,425	10,425	9,139	10,500	75
2610	LIBRARY - BOOKS	63,873	55,095	49,034	61,766	6,671
2630	INSTRUCTIONAL TECHNOLOGY	2,032,799	2,204,077	1,983,797	2,313,067	108,990
2805	ATTENDANCE	380,703	393,998	316,678	315,276	(78,722)
2810	GUIDANCE DEPARTMENT	986,591	996,677	922,588	987,262	(9,415)
2815	HEALTH SERVICES	1,074,918	1,100,222	748,793	1,078,683	(21,539)
2820	PSYCHOLOGICAL SERVICES	497,677	520,913	507,947	532,273	11,360
2825	SOCIAL WORKER	290,314	348,725	323,815	351,905	3,180
2850	CO-CURRICULAR ACTIVITIES	270,867	302,836	208,565	335,757	32,921
2855	INTERSCHOLASTIC ACTIVITIES	820,243	854,115	675,335	878,639	24,524
	TOTAL INSTRUCTIONAL	67,117,675	69,462,169	64,641,948	70,306,723	844,554

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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. Additional expenses include participation in professional organizations such as ASCD and International Reading Association.</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>	570,773	589,751	594,895	613,502	23,751
	<p>2010-151-00 CURRICULUM AND INSTRUCTIONAL PROJECTS District Wide OHS AMD</p>	89,944 2,598 25,345	102,913 4,935 0	72,266 1,870 18,420	76,510 2,196 0	(26,403) (2,739) 0
	TOTAL	688,660	697,599	687,451	692,208	(5,391)
	OTHER THAN PERSONAL SERVICE					
<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. 	2010-200-00 EQUIPMENT	0	1,732	0	0	(1,732)
	2010-400-00 STAFF DEVELOPMENT	5,000	8,280	1,089	11,000	2,720
	2010-401-00 OTHER EXPENSES	5,515	6,635	12,848	12,263	5,628
	2010-405-00 SPECIALIZED SUBJECT AREA CONSULTANTS	86,650	79,250	23,544	41,383	(37,867)
	2010-500-00 SUPPLIES	5,600	3,600	8,847	5,500	1,900
	2010-502-00 CURR PLAN DEV LIB MAT	180	180	0	180	0
	2010-550-00 CENTRAL CURRICULUM LIBRARY MATERIALS	0	0	943	0	0
	TOTAL	102,945	99,677	47,271	70,326	(29,351)
	PACKAGE TOTAL	791,605	797,276	734,722	762,534	(34,742)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME BUILDING ADMINISTRATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS 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. 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. Included in building administration are principals, assistant principals, and building-level directors. Civil service secretaries and clerks provide supportive services to ensure the successful operation of each school.	PERSONAL SERVICE					
	2020-15X-00 SCHOOL ADMINISTRATION SALARIES	2,490,047	2,487,309	2,651,364	2,710,568	223,259
	2020-160-00 CLERICAL SUPPORT	1,156,073	1,229,832	1,195,476	1,229,482	(350)
	TOTAL	3,646,120	3,717,141	3,846,840	3,940,050	222,909
BENEFITS 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. 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. The teaching faculty is supervised, offered professional development to improve performance, and evaluated according to the program approved by the Board of Education. An active program of school-based community relations is provided and encouraged. Programs focusing upon school-based planning to facilitate school improvements are supported in each and every school.	OTHER THAN PERSONAL SERVICE					
	2020-401-00 PRINCIPAL OTHER EXPENSE	1,200	356	91	445	89
	2020-500-00 PRINCIPAL OFFICE SUPPLIES					
	-Ossining High School	7,276	7,407	4,379	7,276	(131)
	-Anne M. Dorner Middle School	500	500	173	500	0
	-Roosevelt	300	400	178	400	0
	-Claremont	2,000	2,000	1,811	2,000	0
	-Brookside	3,000	1,000	0	1,000	0
	-Park	500	500	483	400	(100)
	-District	0	0	0	0	0
	TOTAL	14,776	12,163	7,115	12,021	(142)
	PACKAGE TOTAL	3,660,896	3,729,304	3,853,955	3,952,071	222,767
	PREPARED BY BUILDING ADMINISTRATORS		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	105,000	85,000	79,835	80,000	(5,000)
	-Ossining High School	8,552	8,975	7,018	9,869	894
	-AMD	376	776	555	780	4
	-Roosevelt	1,000	1,000	440	1,000	0
	-Claremont	450	500	495	500	0
	-Brookside	500	500	472	1,000	500
	-Park	500	700	596	600	(100)
	2020-403-00 SUPERVISION OTHER CONTRACTUAL EXPENSE	0	0	0	0	0
	2020-200 EQUIPMENT	0	0	0	0	0
	2020-490 BOCES SERVICES	63,000	66,000	66,000	67,320	1,320
	TOTAL	179,378	163,451	155,411	161,069	(2,382)
	PACKAGE TOTAL	179,378	163,451	155,411	161,069	(2,382)
	PREPARED BY BUILDING ADMINISTRATORS		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME PHYSICAL EDUCATION AND ATHLETICS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 .6 -Athletic Coordinator .4	272,579	271,895	278,258	277,760	5,865
	TOTAL	272,579	271,895	278,258	277,760	5,865
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	1,500 1,750 3,300	2,500 1,750 5,500	1,550 1,750 6,533	2,500 1,750 6,500	0 0 1,000
	TOTAL	6,550	9,750	9,833	10,750	1,000
	PACKAGE TOTAL	279,129	281,645	288,091	288,510	6,865
	PREPARED BY JAMES DENNETT		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DIRECTOR OF CULTURAL ARTS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	171,665	164,186	164,186	161,972	(2,214)
	TOTAL	171,665	164,186	164,186	161,972	(2,214)
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	0	1,200	0
	2024-401-00 OTHER EXPENSES	19,650	20,300	18,514	21,000	700
	2024-500-00 SUPPLIES	5,300	6,400	1,939	7,000	600
	2024-550-00 MATERIAL GOODS	14,000	4,000	7,392	5,000	1,000
	2024-200-00 EQUIPMENT	15,400	15,400	15,378	5,000	(10,400)
	TOTAL	55,550	47,300	43,223	39,200	(8,100)
	PACKAGE TOTAL	227,215	211,486	207,409	201,172	(10,314)
	PREPARED BY BRADLEY MORRISON		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME RESEARCH / EVALUATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Research and evaluation foster a number of important goals, objectives, and activities essential for the District, including but not limited to the following: - 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. Funds are budgeted here to purchase tests and materials. Tests are scored through an outside vendor. 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.	PERSONAL SERVICE 2060-151-xx TEST SCORING 2060-160-00 STAFF SALARIES -Database Manager - Senior Office Assistant - Data Analyst	45,000	65,000	18,027	55,500	(9,500)
		195,178	189,554	196,040	198,979	9,425
	TOTAL	240,178	254,554	214,067	254,479	(75)
BENEFITS This program provides teachers and administrators with information necessary for instructional planning. Information is provided for the placement of students in Response To Intervention (RTI) 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. 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.	OTHER THAN PERSONAL SERVICE 2060-400-00 STAFF DEVELOPMENT 2060-401-00 TEST SCORING, PROCESSING & RESEARCH SVCS 2060-405-00 CONSULTANTS - SCIENCE RESEARCH 2060-490-00 BOCES-TEST SCORING	2,250 29,875 1,000 189,309	2,250 28,190 1,000 210,845	0 20,492 1,000 210,566	2,250 28,532 1,000 220,500	0 342 0 9,655
	TOTAL	222,434	242,285	232,058	252,282	9,997
	PACKAGE TOTAL	462,612	496,839	446,125	506,761	9,922
	PREPARED BY CARRIEANN SIPOS / MIKE HANNA		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME INSERVICE TRAINING	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 Long Range 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, Superintendent's Conference Days, professional development related to the achievement gap.	PERSONAL SERVICE					
	2070-150-00 IN-SERVICE SALARIES	481,124	576,673	407,511	584,026	7,353
	2070-151-00 IN-SERVICE SALARIES - MENTOR PROGRAM	71,480	71,480	84,361	71,480	0
	TOTAL	552,604	648,153	491,872	655,506	7,353
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 will be enlisted to provide inservice training in a variety of areas 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	5,700	6,000	6,000	6,000	0
	2070-405-00 CONSULTANTS	4,000	0	0	0	0
	2070-490-00 BOCES	236,936	226,375	229,417	183,593	(42,782)
	2070-500-00 SUPPLIES	6,865	6,863	6,863	6,425	(438)
	TOTAL	253,501	239,238	242,280	196,018	(43,220)
	PACKAGE TOTAL	806,105	887,391	734,152	851,524	(35,867)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME TEACHING - ELEMENTARY SCHOOLS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In the elementary schools, the success of our students is our number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.	PERSONAL SERVICE					
	2110-120-00 TEACHERS - ELEMENTARY -Roosevelt -Clermont -Brookside -Park	12,660,514	13,001,755	12,628,798	13,187,287	185,532
	2110-121-00 TEACHER ASSISTANTS/AIDES - ELEMENTARY -Roosevelt -Clermont -Brookside -Park	1,236,144	1,294,984	1,312,362	1,355,352	60,368
	9901-952 - Transfer to Special Aid Fund	60,344	125,000	9,805	135,000	10,000
	TOTAL	13,957,002	14,421,739	13,950,965	14,677,639	255,900
BENEFITS The benefits of the elementary schools teaching and learning programs are numerous. Below please find a number of benefits which provide mere illustrative examples. 1. Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics; social studies; science; and health, among other areas. 2. Each child will be provided with enrichment experiences to develop skills, knowledge, and appreciation in the fields of art, music, and physical education. 3. Each student will be provided with opportunities to develop interpretative, critical, creative, and analytic skills. 4. Each child will receive attention and support in order to develop and grow socially and emotionally as well as academically.	OTHER THAN PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
	PACKAGE TOTAL	13,957,002	14,421,739	13,950,965	14,677,639	255,900
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME TEACHING - SECONDARY SCHOOLS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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. Dörner 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 one (1) emergency teaching position.</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 (1.0 position)</p> <p>2110-130-00 TEACHING SALARIES -Ossining High School -Anne M. Dörner Middle School</p> <p>2110-131-00 TEACHER ASSISTANTS/AIDES - SECONDARY -Ossining High School -Anne M. Dörner Middle School</p>	167,277	152,019	0	166,930	14,911
		14,063,709	14,419,255	14,143,884	14,829,389	410,134
		731,702	768,740	798,588	822,184	53,444
	TOTAL	14,962,688	15,340,014	14,942,472	15,818,503	478,489
<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. 	<p>OTHER THAN PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
	PACKAGE TOTAL	14,962,688	15,340,014	14,942,472	15,818,503	478,489
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME TEACHING - OTHER PROGRAMS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	1,108,583	1,175,240	1,116,586	1,158,569	(16,671)
	2110-110-00-5019 TEACHING SALARIES - MUSIC	1,450,527	1,508,067	1,493,013	1,545,718	37,651
	2110-110-00-5020 TEACHING SALARIES - PHYSICAL EDUCATION	1,976,220	2,036,968	2,040,427	2,104,079	67,111
	TOTAL	4,535,330	4,720,275	4,650,026	4,808,366	88,091
BENEFITS Each child will be provided with enrichment experiences which develop creative skills, knowledge and appreciation in the fields of visual art and music.		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
		0	0	0	0	0
	TOTAL	0	0	0	0	0
	PACKAGE TOTAL	4,535,330	4,720,275	4,650,026	4,808,366	88,091
	PREPARED BY BUILDING ADMINISTRATORS		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
OTHER INSTRUCTIONAL SALARIES						
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	682,800	604,400	372,748	690,000	85,600
	2110-141-00 HOME INSTRUCTION	51,000	100,000	32,386	135,000	35,000
	2110-151-xx INSTRUCTIONAL SALARIES - HOURLY	12,536	4,690	1,372	5,910	1,220
	TOTAL	746,336	709,090	406,506	830,910	121,820
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	746,336	709,090	406,506	830,910	121,820
	PREPARED BY VARIOUS STAFF		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
INSTRUCTIONAL EQUIPMENT						
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
Equipment purchases will be made to allow for program improvements in many subject areas and assist teachers with their instructional programs.	**THIS SECTION LEFT INTENTIONALLY BLANK**					
	TOTAL					
BENEFITS	OTHER THAN PERSONAL SERVICE					
Modern and up-to-date equipment is an integral part of the instructional process.	2110-200-00 INSTRUCTIONAL EQUIPMENT					
	-Brookside	8,895	13,703	0	3,756	(9,947)
	-Claremont	7,000	7,605	2,109	737	(6,868)
	-Roosevelt:	7,000	2,870	2,354	0	(2,870)
	-Park	7,000	7,000	933	0	(7,000)
	-AMD	0	5,682	5,331	564	(5,118)
	-OHS	0	16,822	14,245	0	(16,822)
	-District Wide	8,870	7,500	7,477	20,000	12,500
	TOTAL	38,765	61,182	32,449	25,057	(36,125)
	PACKAGE TOTAL	38,765	61,182	32,449	25,057	(36,125)
	PREPARED BY BUILDING PRINCIPALS		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME STAFF DEVELOPMENT & CONSULTANTS IN SCHOOL BUILDINGS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District sets certain system-wide common goals and priorities for all schools. Yet, each building is expected, in addition, to establish objectives which are specific to the school and to its particular needs in relationship to district goals. In order to accomplish the schools' specific objectives, funds are provided to each building for use by the building's administration in collaboration with central office. These monies may be applied to the cost of having certain staff members observe exemplary programs that the school may wish to emulate, or for attendance of personnel at seminars and workshops presenting new skills. Staff development efforts primarily emphasize best instructional practices that are aligned to standards and respond to student needs.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS The monies provided to the schools allow the schools to have some measure of flexibility in addressing their needs. The funds provided in this category give a degree of financial support to principals and staff, allowing school site initiative in the instructional and curriculum areas, that relate to district goals.	OTHER THAN PERSONAL SERVICE					
	2110-4xx STAFF DEVELOPMENT & CONSULTANTS					
	-Districtwide	10,500	18,300	13,950	32,000	13,700
	-Ossining High School	0	0	0	0	0
	-Anne M. Dornier Middle School	32,958	32,700	17,715	31,285	(1,415)
	-Roosevelt	1,000	1,000	480	1,000	0
	-Claremont	0	0	413	500	500
	-Brookside	8,000	8,000	5,220	8,000	0
	-Park	0	0	525	5,000	5,000
		37,000	2,000	7,667	1,000	(1,000)
	TOTAL	89,458	62,000	45,970	78,785	16,785
	PACKAGE TOTAL	89,458	62,000	45,970	78,785	16,785
	PREPARED BY BUILDING PRINCIPALS		DATE April 17, 2018			

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	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Under the New York State Textbook Law, each district is required to provide up to an average of about \$58.25 per student for the purpose of purchasing textbooks, workbooks, and other related items. For each pupil on register in our schools and in all the private and parochial schools geographically located within the District, the District is allocated about \$58.25 by the State. At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools, funds have been allocated to support math instruction. In addition, the Guided Reading Library for English Language Arts will be expanded.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS Enables the District to provide the textbooks necessary for teachers to offer the programs and courses required by State regulations as well as locally-initiated courses. <div style="border: 1px solid black; padding: 5px;">The District receives State Aid to defray expenses for textbooks.</div> In the 2014-2015 school year, the District shifted to a BOCES run program for ordering, shipping and tracking of textbooks for the textbook loan program.	OTHER THAN PERSONAL SERVICE					
	2110-480-00 TEXTBOOKS					
	-District Schools	281,347	293,568	214,855	292,426	(1,142)
		0	0	4,579	0	0
	-Districtwide	89,000	15,000	169,001	30,000	15,000
	211X-490 BOCES SERVICES	31,610	40,981	30,285	31,000	(9,981)
	-Private and Parochial Schools					
	TOTAL	401,957	349,549	418,720	353,426	3,877
	PACKAGE TOTAL	401,957	349,549	418,720	353,426	3,877
	PREPARED BY	DATE				
	BUILDING PRINCIPALS	April 17, 2018				

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CABLE STUDIO AND WOSS-FM	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 -Program Director -Hourly Support	93,016	92,723	88,582	92,332	(391)
	TOTAL	93,016	92,723	88,582	92,332	(391)
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	0 300 800 2,100	0 300 800 2,100	0 0 0 435	0 800 300 7,500	0 500 (500) 5,400
	TOTAL	3,200	3,200	435	8,600	5,400
	PACKAGE TOTAL	96,216	95,923	89,017	100,932	5,009
	PREPARED BY STEPHEN HANCOCK		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
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PACKAGE NAME SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Special Class and integrated co-taught programs accommodate the educational needs of students currently in District programs, those returning from out-of-District placements, and those entering from pre-school special classes.	PERSONAL SERVICE 2250-140-00 SUBSTITUTES 2250-150-00 TEACHING SALARIES 2250-151-00 TEACHING ASSISTANTS 2250-153-00 ONE TO ONE AIDES	10,000 4,651,683 1,026,750 1,659,732	102,500 4,959,814 1,082,461 1,733,377	51,118 4,780,427 890,477 1,500,373	118,200 5,337,341 1,117,983 1,611,304	15,700 377,527 35,522 (122,073)
	TOTAL	7,348,165	7,878,152	7,222,395	8,184,828	306,676
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. Other districts access our programs for students with disabilities, generating tuition revenue. District programs can be more cost-effective than BOCES programs.	OTHER THAN PERSONAL SERVICE 2250-200-00 EQUIPMENT 2250-400-00 STAFF DEVELOPMENT 2250-401-00 OTHER EXPENSES 2250-460-00 SOFTWARE 2250-480-00 TEXTBOOKS 2250-500-00 SUPPLIES	24,000 13,200 500 0 36,407 51,033	34,000 4,000 500 5,000 31,864 48,858	17,593 600 750 6,336 10,518 33,358	20,000 4,000 500 5,000 34,659 46,858	(14,000) 0 0 0 2,795 (2,000)
	TOTAL	125,140	124,222	69,155	111,017	(13,205)
	PACKAGE TOTAL	7,473,305	8,002,374	7,291,550	8,295,845	293,471
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DIRECTOR OF PUPIL PERSONNEL SERVICES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 met in special education programs - Provides leadership for and monitors in-District special education programs - 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	575,580	578,665	563,863	580,293	1,628
	2251-151-00 PART TIME CSE (Summer and Proctor)	80,442	47,448	42,951	44,200	(3,248)
	2251-160-00 CLERICAL SUPPORT	247,024	257,577	218,955	245,019	(12,558)
	TOTAL	903,046	883,690	825,769	869,512	(14,178)
BENEFITS Director employs Districtwide perspective in planning, monitoring and coordinating student service areas in conjunction with individual building principals, including principals of the nonpublic schools located within the District. Special Education Coordinators provide 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	500	500	0	500	0
	2251-401-00 OTHER EXPENSES	58,629	64,100	49,475	52,900	(11,200)
	2251-405-00 CONSULTANTS	0	0	0	0	0
	2251-490-00 BOCES	69,383	75,283	75,000	68,681	(6,602)
	2251-5xx SUPPLIES & MATERIALS	4,220	4,220	1,949	4,220	0
	2251-200-00 EQUIPMENT	0	0	0	0	0
	TOTAL	132,732	144,103	126,424	126,301	(17,802)
	PACKAGE TOTAL	1,035,778	1,027,793	952,193	995,813	(31,980)
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME SPECIAL EDUCATION - TUITION AND RELATED SERVICES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 are also 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 IEP 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>	1,049,620	1,227,841	1,118,773	1,216,173	(11,668)
	TOTAL	1,049,620	1,227,841	1,118,773	1,216,173	(11,668)
	<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>	750	750	0	875	125
<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: 5px; margin-top: 10px;"> <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>	TOTAL	2,385,744	2,139,565	1,518,375	1,496,415	(643,150)
	PACKAGE TOTAL	3,435,364	3,367,406	2,637,148	2,712,588	(654,818)
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME SPECIAL EDUCATION - SPEECH AND LANGUAGE	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Speech / language and hearing impaired services are mandated for classified students 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 communication 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 Problem solving 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	1,043,352	1,091,313	1,030,244	1,070,589	(20,724)
	2253-160-00 STAFF SALARIES	0	0	0	0	0
	TOTAL	1,043,352	1,091,313	1,030,244	1,070,589	(20,724)
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; margin-top: 20px;">Federal Medicaid funds and IDEA monies defray costs associated with providing speech / language therapy.</div>	OTHER THAN PERSONAL SERVICE					
	2253-400-00 STAFF DEVELOPMENT	500	1,000	0	1,000	0
	2253-401-00 OTHER EXPENSES	1,500	1,500	600	1,500	0
	2253-500-00 SUPPLIES	900	900	897	900	0
	TOTAL	2,900	3,400	1,497	3,400	0
	PACKAGE TOTAL	1,046,252	1,094,713	1,031,741	1,073,989	(20,724)
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

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**OSSINING UNION FREE SCHOOL DISTRICT
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PACKAGE NAME SPECIAL EDUCATION-RESOURCE EDUCATION/CONSULTANT TEACHER	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 settings, 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 accommodate students' disabilities in the general education classroom.	PERSONAL SERVICE 2255-150-00 TEACHING SALARIES	709,671	689,100	687,557	710,531	21,431
	TOTAL	709,671	689,100	687,557	710,531	21,431
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 accommodating needs of students with disabilities.	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	711,071	690,500	687,557	711,931	21,431
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
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PACKAGE NAME COMMUNITY SUPPORT PROGRAMS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 TASC program remains unchanged, however, the budget for the program has now been identified separately after previously being spread across various instructional budget codes.	PERSONAL SERVICE					
	2330-XXX-11-3600 SALARIES EXTENDED DAY	0	3,000	0	3,000	0
	2330-151-00-1900 SALARY DRIVER ED	0	0	1,913	0	0
	2330-1X1-XX-3500 SALARY - INSTR. SALARIES STAR PROGRAMS	49,081	192,230	40,069	150,446	(41,784)
	2330-15X-00-3700 - TASC PROGRAM	29,636	30,000	17,128	44,636	14,636
	2330-151-00-1000 -HOURLY - SENIOR CITIZENS	0	0	0	0	0
	2330-151-00-1200 - SALARY - PARENTING PROGRAM	0	4,257	0	0	(4,257)
	TOTAL	78,717	229,487	59,110	198,082	(31,405)
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	3,171	2,000	930	2,000	0
	2330-404-00-1100 OSSINING HISTORICAL SOCIETY	2,500	0	2,500	2,500	2,500
	2330-XXX-00-1900 CONSULTANTS & SUPPLIES DRIVERS ED	2,084	2,084	0	300	(1,784)
	2330-405-11-3600 CONSULTANTS EXTENDED DAY OHS	1,784	1,784	0	1,784	0
	2330-500-00-1000 SUPPLIES SENIOR CITIZENS	2,000	2,500	1,934	2,500	0
	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	5,055	1,500	0	1,500	0
	2330-500-00-3700 SUPPLIES GED PROGRAM	2,900	2,900	627	2,900	0
	TOTAL	19,494	12,768	5,991	13,484	716
	PACKAGE TOTAL	98,211	242,255	65,101	211,566	(30,689)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
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PACKAGE NAME ACADEMIC INTERVENTION SERVICES / RESPONSE TO INTERVENTION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Academic Intervention Services (AIS) / Response to Intervention (RTI) are 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. AIS/RTI are proactive intervention services designed to enable students to succeed. For elementary school children, the Extended Year ELA Academy enhances students' achievement in English language arts. The Physical Education Extended Year Support Program provides instruction during the summer months for youngsters in need of the opportunity. The Middle School and High School Extended Year Programs have been combined into a single offering beginning with the 2013-2014 school year. 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 AIS/RTI services in ELA and Math for grades 6 through 8. With the Next Generation State Learning Standards and increased graduation requirements, additional Academic Intervention Services will likely be initiated in future years.	PERSONAL SERVICE Elementary 2331-XXX-XX-4000 ELA Extended Year Academy 100,481 94,640 11,542 93,603 (1,037) Middle School 2331-151-00-4200 AMD Extended Year Support Program 0 31,161 208 31,200 39 2331-151-12-4600 AMD Extended Day Support Program 0 0 0 0 0 High School 2331-XXX-XX-4150 OHS Extended Year Support Program 0 0 0 0 0 2331-XXX-XX-3300 Regents Prep Academy 24,353 39,353 113 15,353 (24,000) 2331-XXX-XX-4900 PE Program 4,391 4,391 4,574 4,391 0 2331-151-00-3600 Extended Day Support Program 0 0 0 0 0 Combined HS/MS Extended Year Summer Program 2331-1XX-00-4250 71,034 71,700 3,725 106,641 34,941 2331-161-00-4X00 Non-Instructional Salaries 0 0 0 0 0					
	TOTAL	200,259	241,245	20,162	251,188	9,943
	OTHER THAN PERSONAL SERVICE 2331-500-00-4000 SUPPLIES ELA ACADEMY 5,000 5,000 0 7,000 2,000 2331-500-12-4200 SUPPLIES AMD EXTENDED YEAR SUPPORT 0 0 0 0 0					
	TOTAL	5,000	5,000	0	7,000	2,000
BENEFITS The Ossining School District's Academic Intervention Services / Response to Intervention programs enable students to attain the Next Generation State Learning Standards and meet graduation requirements. Designed for students who may require extra support systems, AIS/RTI enables students to achieve at higher levels. The Extended Year ELA Academy enables under-performing students to achieve competency in English language arts. Extended Time Programs provide additional time, support, and engagement to promote success. The OHS AIS program is designed to enable students to succeed with Regents examinations, an important graduation requirement. The Physical Education Extended Year Support Program provides youngsters the opportunity to meet their graduation requirements. In general, AIS addresses core academic areas including English language arts and mathematics, among other disciplines. 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 / Response to Intervention provide additional time for youngsters to learn and succeed.	PACKAGE TOTAL	205,259	246,245	20,162	258,188	11,943
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME ELEMENTARY AND SECONDARY SPECIALIZED PROGRAMS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The mission of the Ossining School District focuses upon providing equal 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 school whole enrichment model and believe all our children have unique talent. Project Uplift 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. Individualized support for youngsters involved in the College Level Program at OHS is provided through this section of the budget through the Advanced Placement Tutorial/Coaching Project and the College Level Extended Time Workshop. 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	129,270	256,810	129,531	131,804	(125,006)
	2332-151-12-7000 PROJECT UPLIFT	1,853	1,853	0	1,853	0
	2332-151-14-7200 CLR AFTER - SCHOOL ENRICHMENT	0	0	0	17,400	17,400
	2332-151-00-7400 EXTENDED DAY PROGRAM	0	0	0	0	0
	TOTAL	131,123	258,663	129,531	151,057	(107,606)
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	7,459	7,459	5,909	6,870	(589)
	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	7,459	7,459	5,909	6,870	(589)
	PACKAGE TOTAL	138,582	266,122	135,440	157,927	(108,195)
	PREPARED BY CARRIEANN SIPOS / BRIAN ALM		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME LIBRARY - SALARIES AND EQUIPMENT	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	466,624	513,735	511,849	474,337	(39,398)
	2610-160-00 CLERICAL SALARIES	126,326	135,255	134,147	182,533	47,278
	TOTAL	592,950	648,990	645,996	656,870	7,880
	OTHER THAN PERSONAL SERVICE					
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 support our students.	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	82,284	86,717	86,000	73,440	(13,277)
	TOTAL	82,284	86,717	86,000	73,440	(13,277)
	PACKAGE TOTAL	675,234	735,707	731,996	730,310	(5,397)
	PREPARED BY BUILDING PRINCIPALS		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
LIBRARY - CONTRACTUAL SERVICES AND SUPPLIES						
STATEMENT OF PROGRAM AND GOALS	PERSONAL SERVICE					
Funds budgeted here are part of the total per-pupil allotment given to principals to be reallocated at their discretion. Within this code, funds are used to purchase a variety of library, multi-media, and audio-visual supplies including tapes, cassettes, records, etc. Funds are budgeted for film rental at the High School.	**THIS SECTION LEFT INTENTIONALLY BLANK**					
	TOTAL					
BENEFITS	OTHER THAN PERSONAL SERVICE					
This code provides us with the ability to keep our libraries well stocked with the latest and most up-to-date audio-visual and multi-media instructional materials for teacher and student use.	2610-461-00 LIBRARY MATERIALS (Parochial Schools)	3,325	3,325	2,879	3,400	75
In addition, films, videotapes, and audiotapes are available for use in individual classrooms.	2610-500-00 SUPPLIES					
	-Ossining High School	4,500	4,500	4,011	4,500	0
	-Anne M. Dornier Middle School	250	250	239	250	0
	-Roosevelt	250	250	234	250	0
	-Claremont	500	500	454	500	0
	-Brookside	1,000	1,000	722	1,000	0
	-Park	600	600	600	600	0
	TOTAL	10,425	10,425	9,139	10,500	75
	PACKAGE TOTAL	10,425	10,425	9,139	10,500	75
The District will receive State Aid to defray expenses for Library materials.	PREPARED BY BUILDING PRINCIPALS		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME LIBRARY - BOOKS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current, up to date, and expansive. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversity and enrich the collection of books available.</p> <p>Increasingly, the school libraries serve the individual teacher in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or pleasure reading.</p> <p>Whenever library collections are enhanced, the Districtwide goals figure prominently in the selection of books. The District goals regarding addressing the achievement gap and celebrating diversity support the acquisition of texts that reflect said goals.</p>	<p>PERSONAL SERVICE</p> <p>**THIS SECTION LEFT INTENTIONALLY BLANK**</p>					
	TOTAL					
<p>BENEFITS</p> <p>The various school libraries provide students with opportunities to explore individual interests and augment knowledge gained in classrooms through independent study.</p> <p>The book collections within school libraries enable teachers to plan more effectively for individual students as teachers utilize the growing collections of books. It also helps to enhance curriculum and bridges student learning to their homes by allowing children to borrow books.</p>	<p>OTHER THAN PERSONAL SERVICE</p> <p>2610-461-00 NEW BOOKS</p> <p>-Ossining High School 24,000 24,000 23,560 24,000 0</p> <p>-Anne M. Dörner Middle School 7,000 5,000 4,995 5,000 0</p> <p>-Roosevelt 1,000 4,000 3,993 3,000 (1,000)</p> <p>-Claremont 4,000 4,000 3,835 4,000 0</p> <p>-Brookside 6,500 6,500 2,629 6,000 (500)</p> <p>-Park 7,000 0 0 8,000 8,000</p> <p>2610-503-00 MAGAZINES</p> <p>-Ossining High School 1,252 1,252 1,196 1,524 272</p> <p>-Anne M. Dörner Middle School 421 343 343 242 (101)</p> <p>-Roosevelt 4,700 2,000 1,863 2,000 0</p> <p>-Claremont 4,000 4,000 3,981 4,000 0</p> <p>-Brookside 1,000 1,000 0 1,000 0</p> <p>-Park 3,000 3,000 2,639 3,000 0</p>					
	TOTAL	63,873	55,095	49,034	61,766	6,671
	PACKAGE TOTAL	63,873	55,095	49,034	61,766	6,671
	PREPARED BY BUILDING PRINCIPALS		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME INSTRUCTIONAL TECHNOLOGY	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The next phase of the Long Range Plan for Technology will be supported by a combination of BOCES services and District staff to provide staff development and curriculum design/technology integration to facilitate instruction in Park, Brookside, Claremont, Roosevelt, AMD and OHS. The plan calls for a continued focus on staff development, curriculum development, technical support, and effective use of equipment. Google Apps for Education and the deployment of Chromebooks 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 RTI, NYS assessments, and the diverse needs of our learning community. Obsolete laptops and workstations will be replaced 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. This bandwidth will also better prepare the District for computer-based testing.</p>	<p>PERSONAL SERVICE</p> <p>2630-100-00 STAFF SALARIES -Director of Technology -District Technology Coordinator -Network Specialist -A.M.D. Technology Coach -Clerical Support</p> <p>2630-151-00 TEACHING ASSISTANTS</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> <p>All equipment acquisitions will be made via multiple-year installment purchase agreements.</p> </div>	417,959	467,118	303,326	474,488	7,370
	TOTAL	514,042	586,216	404,513	618,320	32,104
	<p>OTHER THAN PERSONAL SERVICE</p> <p>2630-200-00 EQUIPMENT 2630-400-00 STAFF DEVELOPMENT 2630-401-00 OTHER EXPENSES 2630-403-00 SERVICE CONTRACTS 2630-406-00 DATA WIRING 2630-460-00 SOFTWARE District Schools Parochial Schools 2630-490-00 BOCES 2630-500-00 MATERIALS AND SUPPLIES 2630-200-XX EQUIPMENT PAROCHIAL</p>	0 3,000 1,800 8,365 34,900 60,000 8,003 1,337,801 61,000 3,888	0 3,000 1,800 8,365 44,900 60,000 8,003 1,420,255 67,650 3,888	0 1,200 0 8,365 32,475 85,523 6,934 1,363,148 78,238 3,401	0 3,150 1,815 28,761 69,900 60,000 8,003 1,451,505 67,725 3,888	0 150 15 20,396 25,000 0 0 31,250 75 0
<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 Response To Intervention, 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: 5px; margin-top: 20px;"> <p>The District receives State Aid to defray expenses for instructional software.</p> </div>	TOTAL	1,518,757	1,617,861	1,579,284	1,694,747	76,886
	PACKAGE TOTAL	2,032,799	2,204,077	1,983,797	2,313,067	108,990
	PREPARED BY MIKE HANNA		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME ATTENDANCE	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	380,203	393,498	316,678	314,776	(78,722)
		0	0	0	0	0
	TOTAL	380,203	393,498	316,678	314,776	(78,722)
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
		0	0	0	0	0
	TOTAL	500	500	0	500	0
	PACKAGE TOTAL	380,703	393,998	316,678	315,276	(78,722)
	PREPARED BY VARIOUS ADMINISTRATORS		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME GUIDANCE DEPARTMENT	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 House teachers in grades 6, 7, and 8 in supporting students, their parents/guardians, and additionally creating 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 OLWEUS implementation.	PERSONAL SERVICE 2810-150-11 GUIDANCE - OSSINING HIGH SCHOOL 2810-150-12 GUIDANCE - ANNE M. DORNER MIDDLE SCHOOL 2810-151-00 SUMMER WORK	636,573 243,001 80,334	639,142 254,843 85,509	616,676 265,117 32,205	633,013 260,951 74,032	(6,129) 6,108 (11,477)
	TOTAL	959,908	979,494	913,998	967,996	(11,498)
	OTHER THAN PERSONAL SERVICE 2810-401-00 GUIDANCE OTHER EXPENSES 2810-405-00 GUIDANCE PURCHASED SERVICES 2810-490-00 GUIDANCE - BOCES 2810-500-00 SUPPLIES (INCLUDING TESTING)	2,903 1,000 2,000 20,780	2,903 1,000 0 13,280	1,410 0 0 7,180	4,561 1,000 0 13,705	1,658 0 0 425
	TOTAL	26,683	17,183	8,590	19,266	2,083
	PACKAGE TOTAL	986,591	996,677	922,588	987,262	(9,415)
	PREPARED BY STEPHEN HANCOCK / REGINA CELLIO		DATE April 17, 2018			

Guidance services for students in grades 7 through 12 are mandated by the State Education Department.

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME HEALTH SERVICES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 2815-161-XX NURSES SUMMER WORK	716,884 9,845	731,037 12,325	656,766 11,793	748,773 18,838	17,736 6,513
	TOTAL	726,729	743,362	668,559	767,611	24,249
	OTHER THAN PERSONAL SERVICE 2815-200-00 EQUIPMENT 2815-400-00 STAFF DEVELOPMENT 2815-402-00 HEALTH SERVICES - OTHER DISTRICTS 2815-403-00 REPAIRS 2815-405-00 CONSULTANTS 2815-500-00 SUPPLIES	7,864 2,500 275,000 3,455 33,800 25,570	4,200 3,000 275,000 4,500 40,500 29,660	3,896 2,638 22,000 3,303 28,010 20,387	4,926 3,500 225,000 4,500 41,080 32,066	726 500 (50,000) 0 580 2,406
BENEFITS Physical examinations are given to any and all students desiring to participate in athletics and to: Pre-K or K, 2nd, 4th, 7th, 10th 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.	TOTAL	348,189	356,860	80,234	311,072	(45,788)
	PACKAGE TOTAL	1,074,918	1,100,222	748,793	1,078,683	(21,539)
	PREPARED BY JAMES DENNETT		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME PSYCHOLOGICAL SERVICES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	472,477	495,463	488,352	505,723	10,260
	TOTAL	472,477	495,463	488,352	505,723	10,260
BENEFITS Offer assistance to students who fail to make reasonable adjustment to and achievement gains in school. Provide a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates. Conduct mandated psycho-educational evaluations. 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	4,000	4,250	0	6,150	1,900
	2820-401-00 OTHER EXPENSES	1,200	1,200	900	400	(800)
	2820-500-00 SUPPLIES/TESTING MATERIALS	20,000	20,000	18,695	20,000	0
	TOTAL	25,200	25,450	19,595	26,550	1,100
	PACKAGE TOTAL	497,677	520,913	507,947	532,273	11,360
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME SOCIAL WORKER	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	253,039	311,450	298,815	314,430	2,980
	TOTAL	253,039	311,450	298,815	314,430	2,980
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; margin-top: 20px;">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	525	525	0	675	150
		1,400	1,400	0	1,350	(50)
		35,000	35,000	25,000	35,000	0
		350	350	0	450	100
	TOTAL	37,275	37,275	25,000	37,475	200
	PACKAGE TOTAL	290,314	348,725	323,815	351,905	3,180
	PREPARED BY MAUREEN BOOZANG HILL		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS 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. Activities such as the Ossining High School Student Council, 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. Also included in the Co-Curricular budget are supplementary contracts for Cultural Arts programs. 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.	PERSONAL SERVICE 2850-100-00 CO-CURRICULAR ADVISORS -Ossining High School and AMD -Cultural Arts Advisors	125,401 70,366	150,318 82,068	106,761 56,116	177,925 88,732	27,607 6,664
	TOTAL	195,767	232,386	162,877	266,657	34,271
	OTHER THAN PERSONAL SERVICE 2850-XXX-00 SUPPORT FOR CO-CURRICULAR PROGRAMS	75,100	70,450	45,688	69,100	(1,350)
BENEFITS 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. OHS offers 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.	TOTAL	75,100	70,450	45,688	69,100	(1,350)
	PACKAGE TOTAL	270,867	302,836	208,565	335,757	32,921
	PREPARED BY VARIOUS STAFF		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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. Dörner 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					
	2855-150-00 INTERSCHOLASTIC COACHES SALARIES	386,809	399,036	256,052	401,747	2,711
	2855-151-00 INTERSCHOLASTIC SUPERVISION	24,708	23,500	12,840	25,900	2,400
	2855-152-00 INTRAMURALS	11,220	8,877	2,210	11,541	2,664
	TOTAL	422,737	431,413	271,102	439,188	7,775
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	12,874	8,967	7,152	17,084	8,117
	2855-400-00 STAFF DEVELOPMENT	2,500	3,500	470	3,500	0
	2855-401-00 OTHER EXPENSES (DUES & FEES)	44,945	46,000	37,260	46,000	0
	2855-403-00 EQUIPMENT REPAIR	25,500	25,500	28,004	25,500	0
	2855-404-00 INSURANCE	91,790	96,380	94,390	97,000	620
	2855-405-00 INTERSCHOLASTIC CONSULTANT	43,000	46,000	42,420	45,750	(250)
	2855-490-00 BOCES	108,394	110,000	110,000	115,500	5,500
	2855-500-00 SUPPLIES	68,503	86,355	84,537	89,117	2,762
	TOTAL	397,506	422,702	404,233	439,451	16,749
	PACKAGE TOTAL	820,243	854,115	675,335	878,639	24,524
	PREPARED BY STEPHEN HANCOCK / JAMES DENNETT		DATE April 17, 2018			

**BUDGET SUMMARY BY FUNCTION
2018-2019**

FUNCTION CODE	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE	2018-2019 BUDGET	CHANGE IN BUDGET
5510	DISTRICT OWNED TRANSPORTATION	731,210	774,119	611,551	739,606	(34,513)
5540	CONTRACT TRANSPORTATION	7,141,365	6,972,962	6,967,962	6,972,704	(258)
5541	SCHOOL TRIPS	273,101	310,738	302,988	350,444	39,706
	TOTAL TRANSPORTATION	8,145,676	8,057,819	7,882,501	8,062,754	4,935

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME DISTRICT-OWNED TRANSPORTATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	272,987	285,859	288,625	280,586	(5,273)
	5510-161-00 PART TIME/OVERTIME	15,000	20,000	12,994	20,000	0
	5510-164-00 BUS MONITORS	352,350	364,500	193,416	388,800	24,300
	TOTAL	640,337	670,359	495,035	689,386	19,027
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	55,000	70,000	70,979	0	(70,000)
	5510-400-00 STAFF DEVELOPMENT	3,300	4,200	3,276	4,150	(50)
	5510-401-00 OTHER EXPENSES	5,500	2,700	1,181	2,500	(200)
	5510-403-00 EQUIPMENT REPAIRS, OIL & ANTI-FREEZE	10,000	10,000	7,906	10,000	0
	5510-404-00 INSURANCE	2,473	3,060	18,731	19,380	16,320
	5510-405-00 CONSULTANT	0	0	0	0	0
	5510-500-00 SUPPLIES	4,500	5,550	6,981	6,650	1,100
	5510-504-00 SAFETY SUPPLIES AND MATERIALS	500	650	462	500	(150)
	5510-537-00 GASOLINE	9,000	7,000	7,000	7,040	40
	5510-539-00 TIRES AND CHAINS	600	600	0	0	(600)
	TOTAL	90,873	103,760	116,516	50,220	(53,540)
	PACKAGE TOTAL	731,210	774,119	611,551	739,606	(34,513)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME CONTRACT TRANSPORTATION	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	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	7,135,865	6,967,962	6,962,962	6,967,204	(758)
	5540-401-00 COMPUTERIZED ROUTING SYSTEM	5,500	5,000	0	5,500	500
	5540-490-00 BOCES SERVICES	0	0	5,000	0	0
	TOTAL	7,141,365	6,972,962	6,967,962	6,972,704	(258)
	PACKAGE TOTAL	7,141,365	6,972,962	6,967,962	6,972,704	(258)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME SCHOOL TRIPS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The cost of transporting our interscholastic teams is budgeted here. Contract vehicles are hired to provide our students with enriching experiences such as trips to Madden for outdoor education, competitions in academic areas, participation in music festivals and orientation trips to our schools as well as outside resources. We have included funds to provide transportation for students in grades 9 and 10 to visit the Tech Center at BOCES in Yorktown so that they may become more knowledgeable about possible career alternatives, Also included are funds to provide transportation for students who require wheelchairs so that they may participate in school trips.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS These transportation services enhance our program and are essential to our music and athletic programs.	OTHER THAN PERSONAL SERVICE					
	5541-401-00 MUSIC TRANSPORTATION	19,951	23,226	23,226	24,150	924
	5542-401-00 INTERSCHOLASTIC TRANSPORTATION	147,000	157,000	159,400	163,000	6,000
	5543-401-00 FIELD TRIPS/ACADEMIC COMPETITION Additional cost of field trips are offset by anticipated non-tax revenue (ie. - reimbursements from third parties)	104,700	104,947	104,947	131,424	26,477
	5544-401-00 ACADEMIC PROGRAMS	1,450	25,565	15,415	31,870	6,305
	TOTAL	273,101	310,738	302,988	350,444	39,706
	PACKAGE TOTAL	273,101	310,738	302,988	350,444	39,706
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

**BUDGET SUMMARY BY FUNCTION
2018-2019**

FUNCTION CODE	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE	2018-2019 BUDGET	CHANGE IN BUDGET
8060	COMMUNITY LEARNING CENTER	15,000	0	21,424	15,000	15,000
9000	EMPLOYEE BENEFITS	28,442,253	28,455,480	26,451,708	29,787,405	1,331,925
9512	INTERFUND TRANSFERS	6,571,160	4,001,500	4,001,500	5,032,000	1,030,500
9710	DEBT SERVICE	3,934,013	4,542,886	4,517,351	4,515,355	(27,531)
	TOTAL UNDISTRIBUTED	38,962,426	36,999,866	34,991,983	39,349,760	2,349,894

**OSSINING UNION FREE SCHOOL DISTRICT
DECISION PACKAGE**

PACKAGE NAME COMMUNITY LEARNING CENTER	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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	723	0	0
	TOTAL	0	0	723	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 0 0	3,341 17,360 0	0 15,000 0	0 15,000 0
	TOTAL	15,000	0	20,701	15,000	15,000
	PACKAGE TOTAL	15,000	0	21,424	15,000	15,000
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME EMPLOYEE BENEFITS	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 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 the Employees' Retirement System.</p>	<p>PERSONAL SERVICE</p> <p style="text-align: center;">**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 1,595,984</p> <p>9020-800-00 TEACHERS RETIREMENT SYSTEM 6,379,282</p> <p>9030-800-00 SOCIAL SECURITY 4,852,309</p> <p>9040-800-00 WORKER'S COMPENSATION 361,678</p> <p>9045-800-00 LIFE INSURANCE 45,000</p> <p>9050-800-00 UNEMPLOYMENT INSURANCE 50,000</p> <p>9055-800-00 DISABILITY INSURANCE 12,000</p> <p>9060-800-00 HOSPITAL AND MEDICAL INSURANCE 14,520,000</p> <p>9062-800-00 DENTAL INSURANCE 541,000</p> <p>9063-800-00 VISION INSURANCE 85,000</p>	<p>1,595,984</p> <p>6,379,282</p> <p>4,852,309</p> <p>361,678</p> <p>45,000</p> <p>50,000</p> <p>12,000</p> <p>14,520,000</p> <p>541,000</p> <p>85,000</p>	<p>1,418,948</p> <p>5,713,006</p> <p>5,158,767</p> <p>356,305</p> <p>47,250</p> <p>50,000</p> <p>12,000</p> <p>14,963,454</p> <p>645,750</p> <p>90,000</p>	<p>1,250,768</p> <p>4,988,549</p> <p>4,481,687</p> <p>356,305</p> <p>43,005</p> <p>50,000</p> <p>10,428</p> <p>14,562,583</p> <p>645,750</p> <p>62,633</p>	<p>1,390,576</p> <p>6,006,976</p> <p>5,095,109</p> <p>365,000</p> <p>50,000</p> <p>50,000</p> <p>11,470</p> <p>16,112,710</p> <p>615,564</p> <p>90,000</p>	<p>(28,372)</p> <p>293,970</p> <p>(63,658)</p> <p>8,695</p> <p>2,750</p> <p>0</p> <p>(530)</p> <p>1,149,256</p> <p>(30,186)</p> <p>0</p>
	TOTAL	28,442,253	28,455,480	26,451,708	29,787,405	1,331,925
	PACKAGE TOTAL	28,442,253	28,455,480	26,451,708	29,787,405	1,331,925
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

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OSSINING UNION FREE SCHOOL DISTRICT DECISION PACKAGE

PACKAGE NAME DEBT SERVICE	RESOURCES REQUIRED	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 CUR. EXPENSE as of 04/17/18	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS To build facilities and purchase fixed equipment, the District borrows money to pay for these large expenditures over time. Presently, we are paying off principal and interest on construction bonds issued to fund the Districtwide projects.	PERSONAL SERVICE					
	THIS SECTION LEFT INTENTIONALLY BLANK					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as buildings immediately while paying for these items over time.	OTHER THAN PERSONAL SERVICE					
	9760-700-00 TAX ANTICIPATION NOTE	16,500	16,500	0	0	(16,500)
	* 9901-960-00 TRANSFER TO DEBT SERVICE					
	PRINCIPAL - DISTRICT WIDE 1999 REFUNDING	0	0	0	0	0
	PRINCIPAL - DISTRICT FIELDS/CAPITAL PROJECTS 2005	0	0	0	0	0
	PRINCIPAL - 2013 DISTRICT REFUNDING (TECH/HS SCIENCE/LIBRARY)	780,000	805,000	805,000	835,000	30,000
	PRINCIPAL - 2013 CAPITAL AND BOCES BOND	765,000	795,000	795,000	820,000	25,000
	PRINCIPAL - 2014 CAPITAL AND BOCES BOND	740,000	765,000	765,000	780,000	15,000
	PRINCIPAL - 2016 CAPITAL AND BOCES BOND	0	165,000	165,000	215,000	50,000
	INTEREST - DISTRICT WIDE 1999 REFUNDING	0	0	0	0	0
	INTEREST - TECHNOLOGY/HS SCIENCE 1998 & LIBRARY CONSTRUCTION	0	0	0	0	0
	INTEREST - DISTRICT FIELDS/CAPITAL PROJECTS 2005	0	0	0	0	0
	INTEREST - 2013 DISTRICT REFUNDING (TECH/HS SCIENCE/LIBRARY)	339,975	316,575	316,575	292,425	(24,150)
	INTEREST - 2013 CAPITAL AND BOCES BOND	667,025	643,625	643,625	619,400	(24,225)
	INTEREST - 2014 CAPITAL AND BOCES BOND	490,963	474,031	474,031	456,650	(17,381)
	INTEREST - 2016 CAPITAL AND BOCES BOND	134,550	155,377	155,377	99,137	(56,240)
	APPROPRIATION OF DEBT SERVICE FUND BALANCE	0	0	0	0	0
	LEASE PURCHASE AGREEMENT - EPC	0	406,778	397,743	397,743	(9,035)
	TOTAL	3,934,013	4,542,886	4,517,351	4,515,355	(27,531)
	PACKAGE TOTAL	3,934,013	4,542,886	4,517,351	4,515,355	(27,531)
	PREPARED BY ALITA MCCOY ZUBER		DATE April 17, 2018			

Administrative Salary Disclosure 2018 - 2019

Superintendent of Schools

\$246,840	Annual Salary
\$ 8,454	- Health Insurance Drop
\$ 58,320	- Annualized Cost of Benefits

Breakdown of Annualized Cost of Benefits

\$ 27,138	- Mandatory TRS Contribution at 10.63% of annual salary
\$ 6,665	- Contribution to Health/Dental/Vision/Term Life/Workers' Compensation/Disability Insurance
\$ 19,530	- Required: Social Security and Medicare
\$ 5,000	- 403b employer contribution

Assistant Superintendent for Business

\$220,622	Annual Salary
\$ 66,372	Annualized Cost of Benefits

Breakdown of Annualized Cost of Benefits

\$ 23,452	- Mandatory TRS Contribution at 10.63% of annual salary
\$ 26,042	- Contribution to Health/Dental/Vision/Term Life/Workers' Compensation/Disability Insurance
\$ 16,878	- Required: Social Security and Medicare

Administrators with Salaries over \$135,000

The following information is presented as required by Chapter 474 of the Laws of 1996 of the State of New York.

School Administration

Middle School Principal	184,656
High School Principal	180,770
Elementary School Principal	171,922
Elementary School Principal	168,784
Elementary School Principal	158,461
Elementary School Principal	156,132
Elementary Assistant Principal	159,186
Middle School Assistant Principal	159,186
High School Assistant Principal	151,446
Middle School Assistant Principal	149,457
Middle School Assistant Principal	144,093
Middle School Assistant Principal	143,339
High School Assistant Principal	139,729
Elementary Assistant Principal	139,593
High School Assistant Principal	139,312

Program Administration

Director of Teaching and Learning -Elementary	192,757
Director of Teaching and Learning -Secondary	187,118
Director of Pupil Personnel Services	171,922
Director Physical Education and Athletics	171,922
Director of Elementary Literacy/ESL	171,922
Director of Technology	169,961
Director of Cultural Arts	159,186
Supervisor of Funded Programs and Early Childhood	149,017
Director of STEM	147,093

ANALYSIS OF ASSESSED VALUATIONS, SCHOOL BUDGETS AND SCHOOL TAX RATES

OSSINING

<u>YEAR</u>	<u>ASSESSED VALUATION</u>	<u>CHANGE IN ASSESSED VALUATION</u>		<u>TOTAL SCHOOL BUDGET</u>	<u>CHANGE IN TOTAL BUDGET</u>		<u>TAX RATE</u>	<u>CHANGE IN TAX RATE</u>	
		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>
2004-05	191,897,569	1,210,547	0.63%	77,070,589	5,746,052	8.86%	293.66	24.58	9.13%
2005-06	194,637,934	2,740,365	1.43%	83,915,126	6,844,537	8.88%	319.00	25.34	8.63%
2006-07	194,729,767	91,833	0.05%	90,425,294	6,510,168	7.76%	334.16	15.16	4.75%
2007-08	196,403,010	1,673,243	0.86%	95,979,505	5,554,211	6.14%	353.16	19.00	5.69%
2008-09	196,286,589	(116,421)	-0.06%	100,389,446	4,409,941	4.59%	364.62	11.46	3.24%
2009-10	196,755,754	469,165	0.24%	100,832,030	442,584	0.44%	364.83	0.21	0.06%
2010-11	196,023,596	(732,158)	-0.37%	101,780,654	948,624	0.94%	376.78	11.95	3.28%
2011-12	196,945,330	921,734	0.47%	103,502,510	1,721,856	1.69%	381.67	4.89	1.30%
2012-13	194,420,462	(2,524,868)	-1.28%	106,588,570	3,086,060	2.98%	431.63	49.96	13.09%
2013-14	192,958,634	(1,461,828)	-0.75%	110,433,452	3,844,882	3.61%	413.94	-17.69	-4.10%
2014-15	192,464,138	(494,496)	-0.26%	114,546,793	4,113,341	3.72%	425.41	11.47	2.77%
2015-16	192,523,171	59,033	0.03%	117,213,394	2,666,601	2.33%	439.08	13.67	3.21%
2016-17	191,586,735	(936,436)	-0.49%	125,231,125	8,017,731	6.84%	449.36	10.28	2.34%
2017-18	3,450,507,314	3,366,928	1.76%	125,675,900	444,775	0.36%	24.83	-9.88	-2.20%

ANALYSIS OF ASSESSED VALUATIONS, SCHOOL BUDGETS AND SCHOOL TAX RATES

NEW CASTLE

<u>YEAR</u>	<u>ASSESSED VALUATION</u>	<u>CHANGE IN ASSESSED VALUATION</u>		<u>TOTAL SCHOOL BUDGET</u>	<u>CHANGE IN TOTAL BUDGET</u>		<u>TAX RATE</u>	<u>CHANGE IN TAX RATE</u>	
		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>
2004-05	76,296,095	(731,486)	-0.95%	77,070,589	12,194,795	18.80%	90.24	15.74	21.13%
2005-06	75,967,068	(329,027)	-0.43%	83,915,126	6,844,537	8.88%	93.51	3.27	3.63%
2006-07	75,910,306	(56,762)	-0.07%	90,425,294	6,510,168	7.76%	102.33	8.82	9.43%
2007-08	75,276,416	(633,890)	-0.84%	95,979,505	5,554,211	6.14%	97.26	-5.07	-4.95%
2008-09	74,602,589	(673,827)	-0.90%	100,389,446	4,409,941	4.59%	107.50	10.24	10.53%
2009-10	75,272,388	669,799	0.90%	100,832,030	442,584	0.44%	108.37	0.87	0.81%
2010-11	72,415,553	(2,856,835)	-3.80%	101,780,654	948,624	0.94%	115.16	6.79	6.27%
2011-12	71,720,339	(695,214)	-0.96%	103,502,510	1,721,856	1.69%	114.89	-0.27	-0.23%
2012-13	70,536,680	(1,183,659)	-1.65%	106,588,570	3,086,060	2.98%	125.93	11.04	9.61%
2013-14	69,976,409	(560,271)	-0.79%	110,433,452	3,844,882	3.61%	125.37	-0.56	-0.44%
2014-15	69,892,703	(83,706)	-0.12%	114,546,793	4,113,341	3.72%	127.29	1.92	1.53%
2015-16	69,256,503	(636,200)	-0.91%	117,213,394	2,666,601	2.33%	126.39	-0.90	-0.71%
2016-17	69,291,890	35,387	0.05%	125,231,125	8,017,731	6.84%	131.28	4.89	3.87%
2017-18	69,235,854	(56,036)	-0.08%	125,675,900	444,775	0.36%	127.73	-3.54	-2.70%

ANALYSIS OF ASSESSED VALUATIONS, SCHOOL BUDGETS AND SCHOOL TAX RATES

YORKTOWN

<u>YEAR</u>	<u>ASSESSED VALUATION</u>	<u>CHANGE IN ASSESSED VALUATION</u>		<u>TOTAL SCHOOL BUDGET</u>	<u>CHANGE IN TOTAL BUDGET</u>		<u>TAX RATE</u>	<u>CHANGE IN TAX RATE</u>	
		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>		<u>AMOUNT</u>	<u>PERCENTAGE</u>
2004-05	1,401,220	32,491	2.37%	77,070,589	6,449,743	9.13%	811.81	162.76	25.08%
2005-06	1,474,123	72,903	5.20%	83,915,126	6,844,537	8.88%	803.98	-7.83	-0.96%
2006-07	1,551,068	76,945	5.22%	90,425,294	6,510,168	7.76%	821.62	17.64	2.19%
2007-08	1,605,849	54,781	3.53%	95,979,505	5,554,211	6.14%	866.97	45.35	5.52%
2008-09	1,611,891	6,042	0.38%	100,389,446	4,409,941	4.59%	897.63	30.66	3.54%
2009-10	1,634,448	22,557	1.40%	100,832,030	442,584	0.44%	877.30	-20.33	-2.26%
2010-11	2,964,341	1,329,893	81.37%	101,780,654	948,624	0.94%	913.41	36.11	4.12%
2011-12	2,972,777	8,436	0.28%	103,502,510	1,721,856	1.69%	852.22	-61.19	-6.70%
2012-13	2,972,879	102	0.00%	106,588,570	3,086,060	2.98%	974.89	122.67	14.39%
2013-14	2,963,255	(9,624)	-0.32%	110,433,452	3,844,882	3.61%	949.24	-25.65	-2.63%
2014-15	2,962,119	(1,136)	-0.04%	114,546,793	4,113,341	3.72%	965.96	16.72	1.76%
2015-16	2,937,950	(24,169)	-0.82%	117,213,394	2,666,601	2.33%	1040.80	74.84	7.75%
2016-17	2,833,777	(104,173)	-3.55%	125,231,125	8,017,731	6.84%	991.75	-49.05	-4.71%

SPECIAL AID FUND PROJECTS 2018 - 2019

Project Name	Salaries	Equipment	Other	Supplies	Fringe	Indirect	Total
IDEA Part B, Section 611	782,526	0	270,810	20,000	315,088	0	1,388,424
IDEA Part B, Section 619	5,769	0	23,002	0	2,335	0	31,106
Title I, A&D	561,990	0	70,000	25,000	257,926	0	914,916
Title II, Part A	118,848	0	2,300	2,506	45,853	3,500	173,007
Title III, LEP	51,184	0	0	0	26,628	0	77,812
Full-day Pre-Kindergarten	975,834	0	740,004	44,206	372,056	0	2,132,100
Universal Pre-Kindergarten	823,363	0	116,100	15,000	312,232	0	1,266,695
First Steps	189,824	0	27,676	1,091	67,567	0	286,158
Teachers Center	33,250	0	537	119	4,291	918	39,115
Ossining MATTERS	0	0	0	0	0	0	0
Total	3,542,588	0	1,250,429	107,922	1,403,976	4,418	6,309,333

Includes new funding in the current year

Includes carry over funds from prior years

Excludes grants with funding less than \$40k

Excludes Extended School Year and Summer Handicap

CHAPTER 436 - BUDGET PRESENTATION

OSSINING UNION FREE SCHOOL DISTRICT

Code	Description	2017-2018 Budget			2018-2019 Proposed Budget		
		Administrative	Program	Capital	Administrative	Program	Capital
1010	Board of Education	43,240	0	0	45,360	0	0
1040	Office of District Clerk	90,493	0	0	92,613	0	0
1060	District Meetings	50,410	0	0	50,470	0	0
1240	Office of Chief School Administrator	398,889	0	0	403,538	0	0
1310	Business Administration	984,271	0	0	983,998	0	0
1320	Auditing	77,346	0	0	73,467	0	0
1325	Treasurer	15,961	0	0	16,510	0	0
1420	Legal	0	225,000	0	0	198,900	0
1430	Human Resources	442,222	0	0	486,835	0	0
1460	Records Management	42,879	0	0	43,523	0	0
1480	Office of Public Information	146,814	0	0	146,156	0	0
1620	Operations & Maintenance	0	0	6,666,675	0	0	6,641,733
1680	Central Data Processing	686,101	0	0	679,659	0	0
1999	Undistributed Expenses	783,743	300,000	202,000	837,327	238,305	91,306
2010	Curriculum Development and Supervision	689,427	107,848	0	683,828	78,706	0
2020	Building Administration	3,741,755	151,000	0	3,965,820	147,320	0
2022	Director of Physical Education	274,395	7,250	0	280,260	8,250	0
2024	Director of Cultural Arts	185,686	25,800	0	184,172	17,000	0
2060	Research and Evaluation	496,839	0	0	506,761	0	0
2070	In-Service Training	0	887,391	0	0	851,524	0
2110	Instruction-Regular School	0	36,331,285	0	0	37,312,534	0
2111	GO-TV and WOSS-FM	0	95,923	0	0	100,932	0
2112	Textbooks - Other	0	40,981	0	0	31,000	0
2250	Special Education - Instructional	0	8,002,374	0	0	8,295,845	0
2251	Director of Pupil Personnel Services	0	1,027,793	0	0	995,813	0
2252	Special Ed - Tuition & Related Services	0	3,302,406	0	0	2,667,588	0
2253	Special Ed - Speech & Language	0	1,094,713	0	0	1,073,989	0
2254	Special Ed - BOCES Placements	0	1,979,408	0	0	2,267,038	0
2255	Special Ed - Resource Ed/Consultant	0	690,500	0	0	711,931	0
2280	BOCES - Occupational Education	0	1,220,737	0	0	1,048,293	0
2330	Extended Day/Year and Community Support	0	242,255	0	0	211,566	0
2331	Academic Intervention Services	0	246,245	0	0	258,188	0
2332	Enrichment	0	266,122	0	0	157,927	0
2610	Library - Salaries & Equipment	0	801,227	0	0	802,576	0
2630	Instructional Technology	0	2,204,077	0	0	2,313,067	0
2805	Attendance	0	393,998	0	0	315,276	0
2810	Guidance Department	0	996,677	0	0	987,262	0
2815	Health Services	0	1,100,222	0	0	1,078,683	0
2820	Psychological Services	0	520,913	0	0	532,273	0
2825	Social Worker	0	348,725	0	0	351,905	0
2850	Co-Curricular Activities	0	302,836	0	0	335,757	0
2855	Interscholastic Athletics	0	854,115	0	0	878,639	0
5510	Transportation	0	774,119	0	0	739,606	0
5540	Contract Transportation	0	7,283,700	0	0	7,323,148	0
8060	Community Learning Center	0	0	0	0	15,000	0
9000	Employee Benefits	3,166,291	23,555,906	1,733,286	3,328,702	24,674,213	1,784,490
9500	Transfer to Capital Funds	0	0	4,000,000	0	0	5,000,000
9700	Debt Service	0	0	4,542,886	0	0	4,515,355
9900	Transfer to Other Funds	0	832,745	0	0	887,000	0
Totals		12,316,762	96,214,291	17,144,847	12,808,999	97,907,054	18,032,884
Percentage of Total Budget		9.8%	76.6%	13.6%	9.9%	76.0%	14.0%
Total Budget		125,675,900			128,748,937		

ANALYSIS OF STATE AID RECEIVED

<u>FISCAL YEAR</u>	<u>SCHOOL BUDGET</u>	<u>AID RECEIVED⁽³⁾</u>	<u>TOTAL BUDGET</u>
2006 - 07	91,546,532	10,262,411	11.21%
2007 - 08	95,979,505	11,589,479	12.07%
2008 - 09	100,389,446	13,506,141	13.45%
⁽¹⁾ 2009 - 10	100,832,030	13,657,847	13.55%
⁽²⁾ 2010 - 11	101,780,654	12,944,529	12.72%
2011 - 12	103,502,510	12,873,431	12.44%
2012 - 13	106,588,570	13,067,639	12.26%
2013 - 14	110,433,452	13,835,203	12.53%
2014 - 15	114,546,793	14,810,614	12.93%
⁽⁴⁾ 2015 - 16	117,213,394	16,538,684	14.11%
2016 - 17	125,231,125	18,435,207	14.72%
2017 - 18	125,675,900	19,962,918	15.88%

⁽¹⁾ Note: 2009 - 10 State Aid includes Federal Economic Stimulus Funding of \$1,852,223

⁽²⁾ Note: 2010 - 11 State Aid includes Federal Economic Stimulus Funding of \$855,550

⁽³⁾ Note: Beginning in 2012 - 13 State Aid includes Federal Medicaid Payments for Students with Disabilities.

⁽⁴⁾ Note: 2015-16 State Aid is estimated and is subject to change

Per Pupil

		OHS	AMD	Brookside	Claremont	Park	Roosevelt	Total
2020.401	Principal Other Expenses	2,718		1,000				3,718
2020.403	Principal Service Contracts	1,910	380		500	600	100	3,490
2020.500	Principal Supplies	7,276	500	1,000	2,000	400	400	11,576
2110.4XX	Staff Development/Consultants	39,774	1,000	5,000	8,000	1,000	1,000	55,774
2110.500	Instructional supplies	67,240	89,943	49,772	44,034	19,372	26,925	297,286
2110.501	Duplicating Supplies	16,000	10,000	5,000	8,000	4,000	7,000	50,000
2610.461	School Library Books and Materials	24,000	5,000	6,000	4,000	8,000	4,000	51,000
2610.500	School Library Supplies	4,500	250	1,000	500	600	250	7,100
2610.503	School Library Magazines	1,524	242	1,000	4,000	3,000	2,000	11,766
Total Allocation		164,942	107,315	69,772	71,034	36,972	41,675	491,710
2110.480	Textbooks	91,919	64,658	41,882	49,639	22,193	22,135	292,426
2250.500	Special Education Supplies	13,631	8,446	3,553	5,010	1,398	2,621	34,659
			(19,572)					

REVENUE 2018-19

PRELIMINARY INCOME ESTIMATES

ACCOUNT NO.	ACCOUNT TITLE	2017-18 BUDGETED AMOUNT	2017-18 ESTIMATED RECEIPTS	2018-19 ESTIMATED AMOUNT
1081	Payments in Lieu of Taxes	376,066	374,673	380,245
1120	Nonproperty Tax Distribution by County	1,725,000	1,800,051	1,800,000
1330	Textbook Charges from Individuals	-	1,430	-
1335	Other Student Fee/Charges	-	8,667	-
1489	Other Charges for Services (CLC)	-	42,560	-
2230	Day School Tuition Other Districts	250,000	207,803	150,000
2280	Health Services for Other Districts	164,475	143,244	153,291
2401	Interest and Earning - G.F.	100,000	291,313	185,000
2410	Rental of Real Property	-	13,119	-
2450	Commissions	-	-	-
2620	Forfeiture of Deposits	-	-	-
2665	Sale of Property	-	-	-
2690	Other Compensation for Loss	-	11,823	-
2701	Refund of Prior Year Expenditures	350,000	206,208	181,000
2705	Gifts and Donations	-	145,340	-
2707	School Tech voucher Program	-	-	-
2730	MTA Payroll Tax	-	-	-
2770	Other Unclassified Revenue	24,000	65,812	24,000
2771	Reimbursement Medicare Part D	-	-	-
2801	Interfund Revenues	55,000	42,179	-
3101	State Aid - Basic Formula*	17,914,405	17,173,186	19,015,126
3103	State Aid - BOCES	2,260,307	2,130,769	2,317,794
3104	State Aid - Tuition for Students with Disabilities	-	-	-
3260	State Aid - Textbook & Library	486,310	291,804	488,586
3262	State Aid - Software Materials	-	79,769	-
3263	State Aid - Library Materials	-	33,281	-
3289	State Aid - Other	112,000	113,701	608,080
4601	Medicaid Assistance	25,000	61,691	50,000
5050	* Interfund Transfer - Debt Service	-	-	-
5051	Interfund Transfer - Capital	-	-	-
	SUB TOTALS	23,842,563	23,238,422	25,353,122
	** APPROPRIATION OF FUND BALANCE:	4,505,076	4,505,076	3,800,000
	TOTAL ESTIMATED INCOME AVAILABLE	28,347,639	27,743,498	29,153,122

**2018-19 BUDGET
DETERMINATION OF ESTIMATED TAX RATE
FOR THE OSSINING SCHOOL DISTRICT**

	2017-2018	2018-2019	CHANGE \$	CHANGE %
GENERAL FUND APPROPRIATIONS AND PLANNED BUDGET	125,675,900	128,748,937	3,073,037	2.45%
LESS: ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES	28,347,639	29,153,122	805,483	
TOTAL AMOUNT TO BE RAISED BY TAXATION	97,328,261	99,595,815	2,267,554	2.33%

TOWN	ASSESSED VALUATION		EQUALIZATION RATE		FULL VALUE		PERCENT OF TOTAL		DOLLAR SHARE OF TAX LEVY		RATE PER \$1,000 OF ASSESSED VALUE		CHANGE \$	CHANGE %
	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019		
OSSINING	3,450,507,314	3,498,418,424	100.00%	100.00%	3,450,507,314	3,498,418,424	88.0301%	87.8909%	85,678,179	87,535,701	24.830603	25.021507	0.19	0.77%
NEW CASTLE	69,235,854	69,326,898	19.50%	19.05%	355,055,662	363,920,724	9.0583%	9.1428%	8,816,246	9,105,845	127.336428	131.346493	4.01	3.15%
YORKTOWN	2,807,518	2,810,047	2.46%	2.38%	114,126,748	118,069,202	2.9116%	2.9663%	2,833,836	2,954,269	1,009.374122	1,051.323819	41.95	4.16%
TOTAL	3,522,550,686	3,570,555,369			3,919,689,724	3,980,408,350	100.0000%	100.0000%	97,328,261	99,595,815				

NOTE: THE TAX RATE IS AN ESTIMATED AMOUNT PENDING ASSESSMENT ROLLS BEING FINALIZED BY OSSINING, YORKTOWN AND NEW CASTLE.
THE ASSESSOR'S ARE IN THE PROCESS OF SETTLING TAX CERTIORARI'S, WHICH CAN FURTHER REDUCE ASSESSMENTS.

IN RECENT YEARS THE RESIDENTS OF NEW CASTLE HAVE PETITIONED THE OFFICE OF REAL PROPERTY SERVICES FOR A SEGMENT SPECIAL EQUALIZATION RATE.
IF A SEGMENT SPECIAL EQUALIZATION RATE IS APPROVED THE TAX RATES WILL BE IMPACTED.

Equalized Total Assessed Value 4,053,390,007

School District - 554201 Ossining Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	88,999,700	2.20
13100	CO - GENERALLY	RPTL 406(1)	3	12,683,700	0.31
13500	TOWN - GENERALLY	RPTL 406(1)	23	7,452,300	0.18
13650	VG - GENERALLY	RPTL 406(1)	139	61,490,000	1.52
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	54,500	0.00
13800	SCHOOL DISTRICT	RPTL 408	13	61,657,000	1.52
14110	USA - SPECIFIED USES	STATE L 54	6	3,575,700	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	58,297,200	1.44
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	2	51,200	0.00
18120	NYS HOUSING FINANCE AGENCY SUBS	P H F I L 45-b,c, 53	1	10,951,200	0.27
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	4,801,400	0.12
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	41	109,144,200	2.69
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	10	47,616,700	1.17
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	3,212,200	0.08
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	571,400	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	12,481,000	0.31
25600	NONPROFIT HEALTH MAINTENANCE C	RPTL 486-a	2	1,793,300	0.04
26100	VETERANS ORGANIZATION	RPTL 452	2	873,000	0.02
26250	HISTORICAL SOCIETY	RPTL 444	5	1,453,800	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,689,300	0.04
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	2	4,504,000	0.11
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	6,611,900	0.16
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	4	19,851,300	0.49
40110	Reval Trans - Town of Ossining	RPTL 485-s	70	2,490,101	0.06
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	32	396,000	0.01
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	251	3,300,000	0.08
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	12	240,000	0.01
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	157	3,578,002	0.09
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	132,860	0.00
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	50	1,578,135	0.04
41300	PARAPLEGIC VETS	RPTL 458(3)	1	429,700	0.01
41400	CLERGY	RPTL 460	6	9,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	152	20,643,730	0.51

Equalized Total Assessed Value 4,053,390,007

School District - 554201 Ossining Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	782	155,950,313	3.85
41854	BASIC STAR 1999-2000	RPTL 425	4,159	423,608,222	10.45
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	1,917,855	0.05
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	27	440,200	0.01
Total Exemptions Exclusive of System Exemptions:			6,007	1,134,089,918	27.98
Total System Exemptions:			27	440,200	0.01
Totals:			6,034	1,134,530,118	27.99

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Exemption Impact Report

Assessment Year: 2017

County: Westchester
SWIS Code: 553600

School Value Report (554201)

Municipality: New Castle
Total Assessed Val: 79,419,563
Uniform Percentage: 19.05

Equalized Total Assessed Value = 416,900,593

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	24	522,309	0.13
13100	CTY OWNED	RPTL 406(1)	2	11,533,858	2.77
13440	O/S CITYLI	RPTL 406(3)	3	374,278	0.09
13500	TWN WITHIN	RPTL 406(1)	22	628,346	0.15
13870	SPEC DIST	RPTL 410	1	1,837,270	0.44
21600	RELIG CORP	RPTL 462	3	10,297,112	2.47
25110	CONST PROT	RPTL 420-a	1	16,850,393	4.04
25230	NPC M/M IM	RPTL 420-a	2	1,878,215	0.45
25300	NON-PROFIT	RPTL 420-b	6	6,025,721	1.45
27350	CEMETARIES	RPTL 446	2	62,992	0.02
41120	ALT VET	RPTL 458-a	14	167,999	0.04
41130	WAR VET	RPTL 458-a	13	259,999	0.06
41140	DIS VET	RPTL 458-a	1	24,146	0.01
41300	PARAPLEGIC	RPTL 458	1	892,388	0.21
41800	SENIOR-ALL	RPTL 467	7	1,624,047	0.39
	Total Exemptions (No System EX's)		102	52,979,073	12.71
50000	WHOLLY EX		2	787	0.00
	Total Exemptions (with System EX's)		104	52,979,860	12.71

Values have been equalized using the Uniform Percentage of Value.

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

Amount, if any, attributable to payments in lieu of taxes: _____

Exemption Impact Report

Assessment Year: 2017

County: Westchester
SWIS Code: 555400

School Value Report (554201)

Municipality: Yorktown
Total Assessed Val: 2,910,524
Uniform Percentage: 2.38

Equalized Total Assessed Value = 122,290,924

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CNTY OWNED	RPTL 406(1)	1	827,731	0.68
13500	TOWN OWNED	RPTL 406(1)	2	2,403,361	1.97
25120	EDUCATIONL	RPTL 420-a	5	95,588	0.08
25230	MENTAL IMP	RPTL 420-a	1	23,109	0.02
41124	WAR VET S	RPTL 458-a	2	24,789	0.02
41134	COMBAT VET S	RPTL 458-a	3	62,016	0.05
41720	AG-COUNTY	Ag-Mkts L 305	5	580,294	0.47
41800	AGED-ALL C/T/S	RPTL 467	1	204,831	0.17
	Total Exemptions (No System EX's)		20	4,221,719	3.45
	Total Exemptions (with System EX's)		20	4,221,719	3.45

Values have been equalized using the Uniform Percentage of Value.

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

Amount, if any, attributable to payments in lieu of taxes: _____

2018-19 Property Tax Report Card

661401- Ossining UFSD

Contact Person:	Alita Zuber	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)
Telephone Number:	914-941-7700 x1338		
Total Budgeted Amount, not Including Separate Propositions		125,675,900	128,748,937
A. Proposed Tax Levy to Support the Total Budgeted Amount 1		92,618,864	91,614,650
B. Tax Levy to Support Library Debt, if Applicable		1,221,163	1,221,163
C. Tax Levy for Non-Excludable Propositions, if Applicable 2			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)		93,840,027	92,835,813
F. Permissible Exclusions to the School Tax Levy Limit		6,345,233	6,760,002
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions 3		100,160,260	99,595,815
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions		97,328,261	99,595,815
I. Difference: (G - H); (negative value requires 60.0% voter approval) 2		2,831,999	0
Public School Enrollment		4,899	4,953
Consumer Price Index			2.13%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	28,936,695	28,936,695
Assigned Appropriated Fund Balance	4,505,076	3,800,000
Adjusted Unrestricted Fund Balance	5,806,921	5,149,957
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.62%	4.00%

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	28,936,695	28,936,695
Assigned Appropriated Fund Balance	4,505,076	3,800,000
Adjusted Unrestricted Fund Balance	5,806,921	5,149,957
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.62%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-2019 School Year
Capital	Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	4,991,717	4,991,717	To pay the cost of any object or purpose for which capital projects may be needed or bonds may be issued.
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	1,031,155	1,031,155	To pay the cost of reimbursement to the State Unemployment Insurance Fund.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability	Liability Reserve	To establish and maintain a program of reserves to cover liability claims incurred.	153,047	153,047	To establish and maintain a program of reserves to cover liability claims incurred.
Tax Certiorari	Tax Certs Reserve	To establish a reserve fund for tax certiorari settlements	17,453,257	17,453,257	To establish a reserve fund for tax certiorari settlements
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability		For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,172,203	1,172,203	
Retirement Contribution	ERS Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System.	4,135,316	4,135,316	To fund employer retirement contributions to the State and Local Employees' Retirement System
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Other Reserve					

OSSINING UFSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT

4,773

ENROLLMENT BY GENDER

MALE

FEMALE

2,505

52%

2,268

48%

ENROLLMENT BY ETHNICITY

GROUP

TOTAL

PERCENT

AMERICAN INDIAN OR ALASKA NATIVE	2	0%
BLACK OR AFRICAN AMERICAN	530	11%
HISPANIC OR LATINO	2,771	58%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	212	4%
WHITE	1,117	23%
MULTIRACIAL	141	3%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

528

11%

595

12%

2,844

60%

ENROLLMENT BY GRADE

GROUP

TOTAL

PERCENT

PRE-K (FULL DAY)	288	6%
K (FULL DAY)	385	8%
1ST GRADE	350	7%
2ND GRADE	382	8%
3RD GRADE	348	7%
4TH GRADE	378	7%
5TH GRADE	363	7%
6TH GRADE	365	7%
UNGRADED ELEMENTARY	30	1%
7TH GRADE	362	7%
8TH GRADE	378	7%
9TH GRADE	354	7%
10TH GRADE	341	7%
11TH GRADE	339	7%
12TH GRADE	373	7%
UNGRADED SECONDARY	25	0%

FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH

ELIGIBLE FOR REDUCED-PRICE LUNCH

2,240	47%	526	11%
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ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	98%
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STUDENT SUSPENSIONS (2015 - 16)

121	3%
-----	----

STAFF COUNTS (2016 - 17)

GROUP	STAFF
PRINCIPALS	6
ASSISTANT PRINCIPALS	9
OTHER PROFESSIONAL STAFF	58
PARAPROFESSIONALS	151

HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)	GRADUATES (REGENTS + LOCAL DIPLOMAS)	REGENTS DIPLOMA
ALL STUDENTS	289	285	270
GENERAL EDUCATION	268	268	263
STUDENTS WITH DISABILITIES	21	17	7

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	64	22%	0	0%	15	5%	4	1%
GENERAL EDUCATION	64	24%	0	0%	5	2%	0	0%
STUDENTS WITH DISABILITIES	0	0%	0	0%	10	59%	4	19%

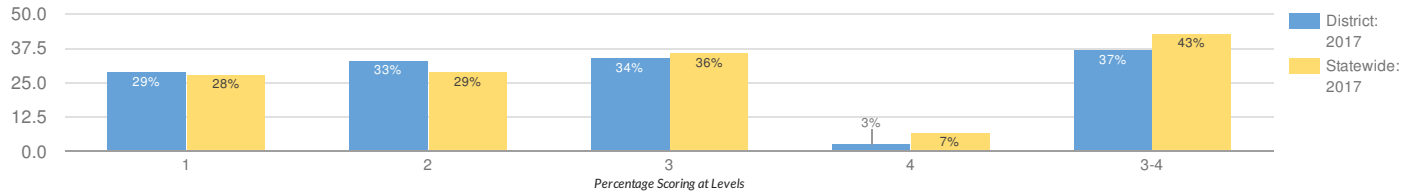
HIGH SCHOOL NON-COMPLETERS (2016 - 17)

GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	34	2%	18	1%	52	4%
GENERAL EDUCATION	28	2%	10	1%	38	3%
STUDENTS WITH DISABILITIES	6	3%	8	4%	14	6%

POST-GRADUATION PLANS OF COMPLETERS (2016 - 17)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	166	57%	87	30%	2	1%	6	2%
GENERAL EDUCATION	161	60%	77	29%	2	1%	6	2%
STUDENTS WITH DISABILITIES	5	24%	10	48%	0	0%	0	0%
GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	22	8%	3	1%	1	0%	2	1%
GENERAL EDUCATION	19	7%	0	0%	1	0%	2	1%
STUDENTS WITH DISABILITIES	3	14%	3	14%	0	0%	0	0%

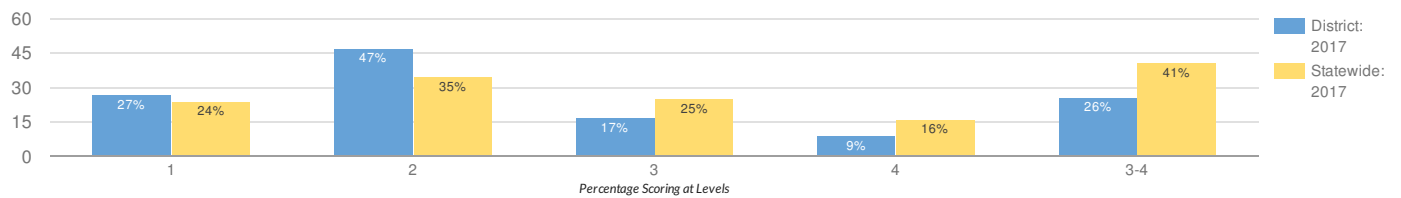
GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 305

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	272	37%	80	29%	91	33%	93	34%	8	3%
GENERAL EDUCATION	251	40%	65	26%	86	34%	92	37%	8	3%
STUDENTS WITH DISABILITIES	21	5%	15	71%	5	24%	1	5%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	50%	4	33%	2	17%	4	33%	2	17%
BLACK OR AFRICAN AMERICAN	28	43%	5	18%	11	39%	12	43%	0	0%
HISPANIC OR LATINO	166	23%	68	41%	60	36%	37	22%	1	1%
WHITE	60	67%	3	5%	17	28%	36	60%	4	7%
MULTIRACIAL	6	83%	0	0%	1	17%	4	67%	1	17%
FEMALE	132	40%	31	23%	48	36%	47	36%	6	5%
MALE	140	34%	49	35%	43	31%	46	33%	2	1%
NON-ENGLISH LANGUAGE LEARNERS	240	41%	54	23%	87	36%	91	38%	8	3%
ENGLISH LANGUAGE LEARNERS	32	6%	26	81%	4	13%	2	6%	0	0%
ECONOMICALLY DISADVANTAGED	180	24%	70	39%	67	37%	42	23%	1	1%
NOT ECONOMICALLY DISADVANTAGED	92	63%	10	11%	24	26%	51	55%	7	8%
NOT MIGRANT	272	37%	80	29%	91	33%	93	34%	8	3%

GRADE 4 ENGLISH LANGUAGE ARTS

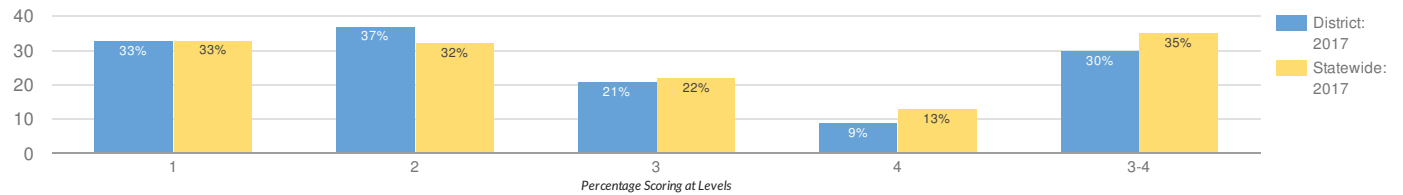


MEAN SCORE: 299

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	304	26%	83	27%	143	47%	51	17%	27	9%
GENERAL EDUCATION	278	27%	66	24%	137	49%	50	18%	25	9%
STUDENTS WITH DISABILITIES	26	12%	17	65%	6	23%	1	4%	2	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	39%	1	6%	10	56%	5	28%	2	11%
BLACK OR AFRICAN AMERICAN	22	14%	11	50%	8	36%	2	9%	1	5%
HISPANIC OR LATINO	196	15%	66	34%	100	51%	24	12%	6	3%
WHITE	54	63%	3	6%	17	31%	17	31%	17	31%
MULTIRACIAL	14	29%	2	14%	8	57%	3	21%	1	7%
FEMALE	146	30%	29	20%	73	50%	28	19%	16	11%
MALE	158	22%	54	34%	70	44%	23	15%	11	7%
NON-ENGLISH LANGUAGE LEARNERS	284	27%	68	24%	138	49%	51	18%	27	10%
ENGLISH LANGUAGE LEARNERS	20	0%	15	75%	5	25%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	210	14%	78	37%	103	49%	23	11%	6	3%

NOT ECONOMICALLY DISADVANTAGED	94	52%	5	5%	40	43%	28	30%	21	22%
NOT MIGRANT	304	26%	83	27%	143	47%	51	17%	27	9%

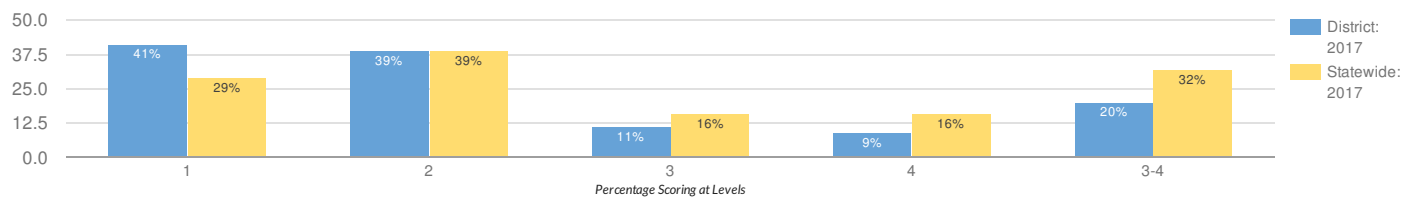
GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 300

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	279	30%	93	33%	102	37%	59	21%	25	9%
GENERAL EDUCATION	255	33%	76	30%	95	37%	59	23%	25	10%
STUDENTS WITH DISABILITIES	24	0%	17	71%	7	29%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	42%	1	8%	6	50%	3	25%	2	17%
BLACK OR AFRICAN AMERICAN	26	23%	9	35%	11	42%	4	15%	2	8%
HISPANIC OR LATINO	179	23%	78	44%	60	34%	31	17%	10	6%
WHITE	53	49%	4	8%	23	43%	17	32%	9	17%
MULTIRACIAL	9	67%	1	11%	2	22%	4	44%	2	22%
FEMALE	128	32%	42	33%	45	35%	26	20%	15	12%
MALE	151	28%	51	34%	57	38%	33	22%	10	7%
NON-ENGLISH LANGUAGE LEARNERS	250	34%	68	27%	98	39%	59	24%	25	10%
ENGLISH LANGUAGE LEARNERS	29	0%	25	86%	4	14%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	184	19%	80	43%	69	38%	28	15%	7	4%
NOT ECONOMICALLY DISADVANTAGED	95	52%	13	14%	33	35%	31	33%	18	19%
NOT MIGRANT	279	30%	93	33%	102	37%	59	21%	25	9%

GRADE 6 ENGLISH LANGUAGE ARTS

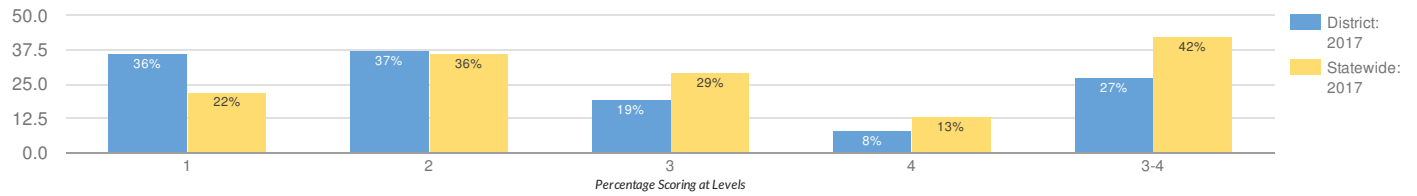


MEAN SCORE: 289

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	246	20%	102	41%	96	39%	26	11%	22	9%
GENERAL EDUCATION	220	22%	81	37%	91	41%	26	12%	22	10%
STUDENTS WITH DISABILITIES	26	0%	21	81%	5	19%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	25	44%	6	24%	8	32%	4	16%	7	28%
BLACK OR AFRICAN AMERICAN	22	18%	6	27%	12	55%	4	18%	0	0%
HISPANIC OR LATINO	141	10%	80	57%	47	33%	8	6%	6	4%
WHITE	52	29%	9	17%	28	54%	9	17%	6	12%
MULTIRACIAL	6	67%	1	17%	1	17%	1	17%	3	50%
FEMALE	122	21%	39	32%	57	47%	12	10%	14	11%
MALE	124	18%	63	51%	39	31%	14	11%	8	6%
NON-ENGLISH LANGUAGE LEARNERS	229	21%	85	37%	96	42%	26	11%	22	10%

ENGLISH LANGUAGE LEARNERS	17	0%	17	100%	0	0%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	156	10%	87	56%	54	35%	10	6%	5	3%
NOTECONOMICALLY DISADVANTAGED	90	37%	15	17%	42	47%	16	18%	17	19%
NOT MIGRANT	246	20%	102	41%	96	39%	26	11%	22	9%

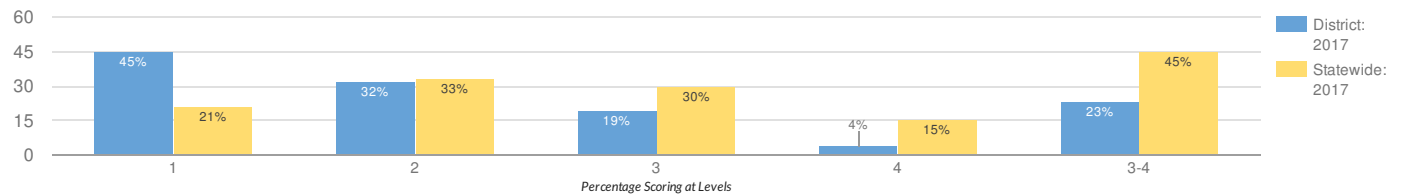
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 294

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	225	27%	81	36%	84	37%	43	19%	17	8%
GENERAL EDUCATION	197	30%	57	29%	80	41%	43	22%	17	9%
STUDENTS WITH DISABILITIES	28	0%	24	86%	4	14%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	50%	2	11%	7	39%	6	33%	3	17%
BLACK OR AFRICAN AMERICAN	27	33%	11	41%	7	26%	7	26%	2	7%
HISPANIC OR LATINO	135	16%	61	45%	52	39%	18	13%	4	3%
WHITE	40	45%	5	13%	17	43%	11	28%	7	18%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	40%	2	40%	1	20%	1	20%	1	20%
FEMALE	98	38%	25	26%	36	37%	23	23%	14	14%
MALE	127	18%	56	44%	48	38%	20	16%	3	2%
NON-ENGLISH LANGUAGE LEARNERS	205	29%	64	31%	81	40%	43	21%	17	8%
ENGLISH LANGUAGE LEARNERS	20	0%	17	85%	3	15%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	134	16%	64	48%	49	37%	17	13%	4	3%
NOT ECONOMICALLY DISADVANTAGED	91	43%	17	19%	35	38%	26	29%	13	14%
NOT MIGRANT	225	27%	81	36%	84	37%	43	19%	17	8%

GRADE 8 ENGLISH LANGUAGE ARTS

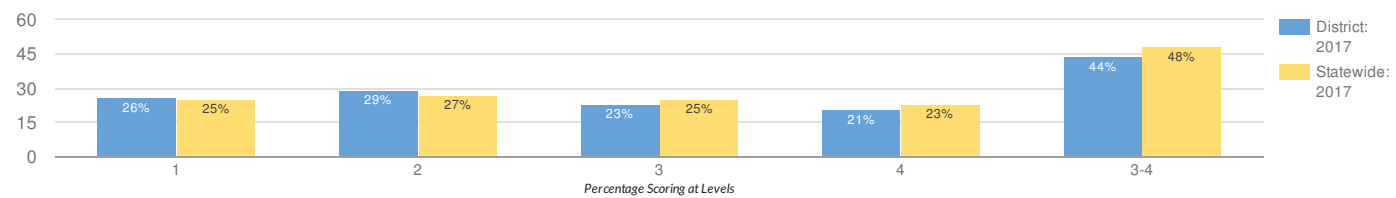


MEAN SCORE: 284

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	214	23%	96	45%	69	32%	41	19%	8	4%
GENERAL EDUCATION	192	26%	78	41%	65	34%	41	21%	8	4%
STUDENTS WITH DISABILITIES	22	0%	18	82%	4	18%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	_%	_	_	_	_	_	_	_	_
BLACK OR AFRICAN AMERICAN	27	26%	7	26%	13	48%	7	26%	0	0%
HISPANIC OR LATINO	139	15%	75	54%	43	31%	20	14%	1	1%
WHITE	34	41%	10	29%	10	29%	10	29%	4	12%

MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	14	50%	4	29%	3	21%	4	29%	3	21%
FEMALE	99	27%	34	34%	38	38%	21	21%	6	6%
MALE	115	19%	62	54%	31	27%	20	17%	2	2%
NON-ENGLISH LANGUAGE LEARNERS	190	26%	74	39%	67	35%	41	22%	8	4%
ENGLISH LANGUAGE LEARNERS	24	0%	22	92%	2	8%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	131	13%	72	55%	42	32%	16	12%	1	1%
NOT ECONOMICALLY DISADVANTAGED	83	39%	24	29%	27	33%	25	30%	7	8%
NOT MIGRANT	214	23%	96	45%	69	32%	41	19%	8	4%

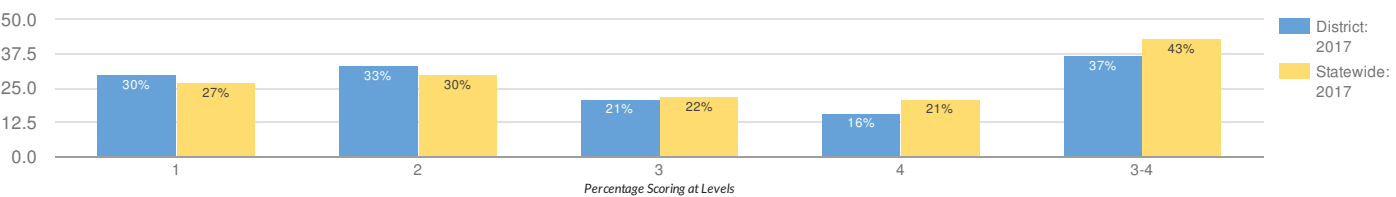
GRADE 3 MATHEMATICS



MEAN SCORE: 305

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	266	44%	70	26%	78	29%	61	23%	57	21%
GENERAL EDUCATION	246	46%	60	24%	73	30%	56	23%	57	23%
STUDENTS WITH DISABILITIES	20	25%	10	50%	5	25%	5	25%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	58%	2	17%	3	25%	2	17%	5	42%
BLACK OR AFRICAN AMERICAN	27	37%	7	26%	10	37%	5	19%	5	19%
HISPANIC OR LATINO	165	32%	55	33%	57	35%	34	21%	19	12%
WHITE	55	80%	5	9%	6	11%	20	36%	24	44%
MULTIRACIAL	7	57%	1	14%	2	29%	0	0%	4	57%
FEMALE	125	42%	38	30%	35	28%	24	19%	28	22%
MALE	141	47%	32	23%	43	30%	37	26%	29	21%
NON-ENGLISH LANGUAGE LEARNERS	229	49%	45	20%	71	31%	57	25%	56	24%
ENGLISH LANGUAGE LEARNERS	37	14%	25	68%	7	19%	4	11%	1	3%
ECONOMICALLY DISADVANTAGED	175	32%	59	34%	60	34%	35	20%	21	12%
NOT ECONOMICALLY DISADVANTAGED	91	68%	11	12%	18	20%	26	29%	36	40%
NOT MIGRANT	266	44%	70	26%	78	29%	61	23%	57	21%

GRADE 4 MATHEMATICS

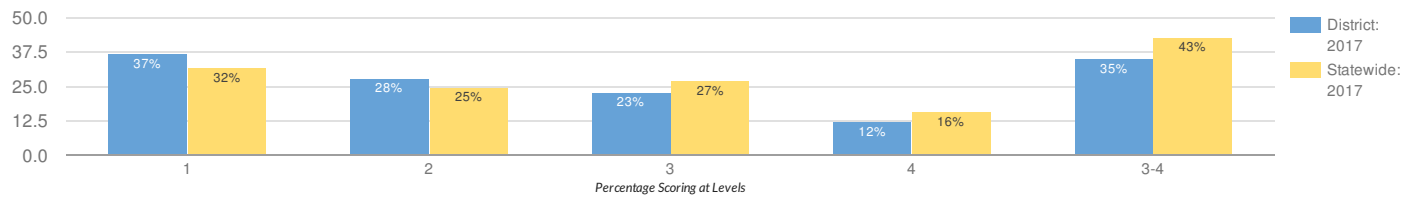


MEAN SCORE: 299

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	294	37%	87	30%	98	33%	62	21%	47	16%
GENERAL EDUCATION	272	39%	73	27%	94	35%	59	22%	46	17%
STUDENTS WITH DISABILITIES	22	18%	14	64%	4	18%	3	14%	1	5%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	61%	3	17%	4	22%	5	28%	6	33%

BLACK OR AFRICAN AMERICAN	20	15%	9	45%	8	40%	2	10%	1	5%
HISPANIC OR LATINO	190	26%	71	37%	69	36%	33	17%	17	9%
WHITE	53	70%	3	6%	13	25%	18	34%	19	36%
MULTIRACIAL	13	62%	1	8%	4	31%	4	31%	4	31%
FEMALE	140	34%	48	34%	45	32%	25	18%	22	16%
MALE	154	40%	39	25%	53	34%	37	24%	25	16%
NON-ENGLISH LANGUAGE LEARNERS	272	40%	70	26%	94	35%	61	22%	47	17%
ENGLISH LANGUAGE LEARNERS	22	5%	17	77%	4	18%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	200	24%	75	38%	77	39%	34	17%	14	7%
NOT ECONOMICALLY DISADVANTAGED	94	65%	12	13%	21	22%	28	30%	33	35%
NOT MIGRANT	294	37%	87	30%	98	33%	62	21%	47	16%

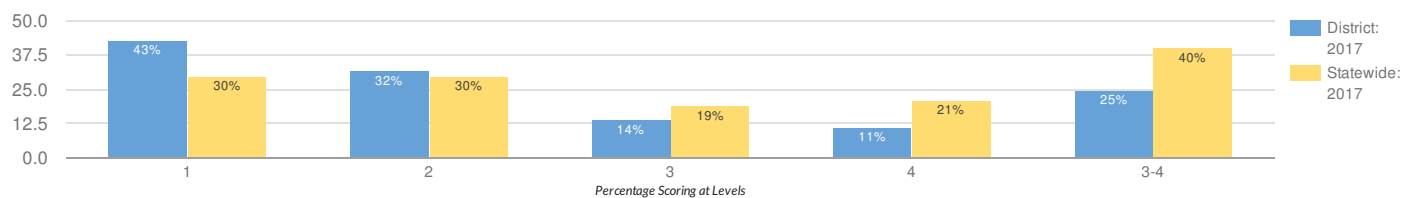
GRADE 5 MATHEMATICS



MEAN SCORE: 303

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	283	35%	105	37%	80	28%	64	23%	34	12%
GENERAL EDUCATION	257	37%	86	33%	76	30%	62	24%	33	13%
STUDENTS WITH DISABILITIES	26	12%	19	73%	4	15%	2	8%	1	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	62%	2	15%	3	23%	4	31%	4	31%
BLACK OR AFRICAN AMERICAN	28	29%	13	46%	7	25%	5	18%	3	11%
HISPANIC OR LATINO	179	25%	78	44%	56	31%	38	21%	7	4%
WHITE	54	61%	8	15%	13	24%	16	30%	17	31%
MULTIRACIAL	9	44%	4	44%	1	11%	1	11%	3	33%
FEMALE	132	24%	64	48%	36	27%	22	17%	10	8%
MALE	151	44%	41	27%	44	29%	42	28%	24	16%
NON-ENGLISH LANGUAGE LEARNERS	251	39%	80	32%	74	29%	63	25%	34	14%
ENGLISH LANGUAGE LEARNERS	32	3%	25	78%	6	19%	1	3%	0	0%
ECONOMICALLY DISADVANTAGED	186	22%	87	47%	58	31%	33	18%	8	4%
NOT ECONOMICALLY DISADVANTAGED	97	59%	18	19%	22	23%	31	32%	26	27%
NOT MIGRANT	283	35%	105	37%	80	28%	64	23%	34	12%

GRADE 6 MATHEMATICS



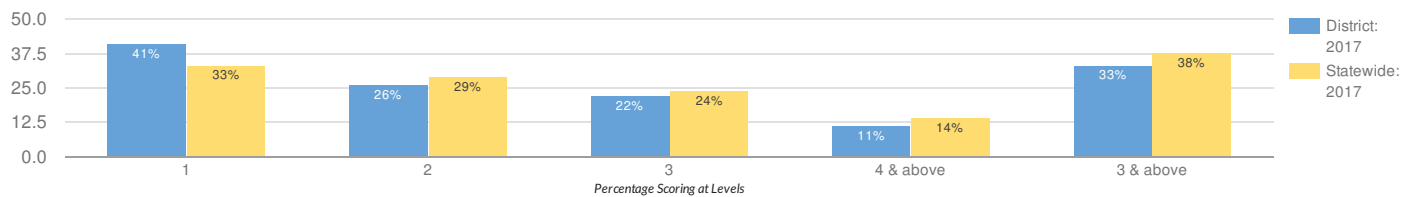
MEAN SCORE: 292

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	243	25%	105	43%	78	32%	33	14%	27	11%
GENERAL EDUCATION	219	27%	87	40%	73	33%	32	15%	27	12%

STUDENTS WITH DISABILITIES	24	4%	18	75%	5	21%	1	4%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	23	43%	5	22%	8	35%	3	13%	7	30%
BLACK OR AFRICAN AMERICAN	19	16%	6	32%	10	53%	2	11%	1	5%
HISPANIC OR LATINO	145	14%	83	57%	41	28%	17	12%	4	3%
WHITE	50	42%	10	20%	19	38%	10	20%	11	22%
MULTIRACIAL	6	83%	1	17%	0	0%	1	17%	4	67%
FEMALE	120	23%	48	40%	44	37%	11	9%	17	14%
MALE	123	26%	57	46%	34	28%	22	18%	10	8%
NON-ENGLISH LANGUAGE LEARNERS	224	27%	89	40%	75	33%	33	15%	27	12%
ENGLISH LANGUAGE LEARNERS	19	0%	16	84%	3	16%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	154	12%	89	58%	46	30%	13	8%	6	4%
NOT ECONOMICALLY DISADVANTAGED	89	46%	16	18%	32	36%	20	22%	21	24%
NOT MIGRANT	243	25%	105	43%	78	32%	33	14%	27	11%

GRADE 7 MATHEMATICS

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.

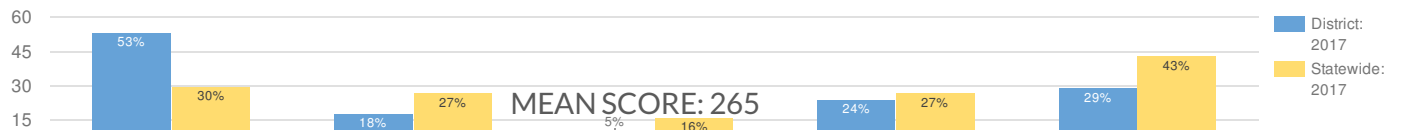


MEAN SCORE: 297

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	220	33%	90	41%	57	26%	49	22%	24	11%
GENERAL EDUCATION	193	37%	66	34%	55	28%	48	25%	24	12%
STUDENTS WITH DISABILITIES	27	4%	24	89%	2	7%	1	4%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	_%	_	_	_	_	_	_	_	_
BLACK OR AFRICAN AMERICAN	26	31%	10	38%	8	31%	6	23%	2	8%
HISPANIC OR LATINO	134	21%	69	51%	37	28%	23	17%	5	4%
WHITE	38	63%	5	13%	9	24%	12	32%	12	32%
MULTIRACIAL	4	_%	_	_	_	_	_	_	_	_
SMALL GROUP TOTAL	22	59%	6	27%	3	14%	8	36%	5	23%
FEMALE	95	39%	33	35%	25	26%	25	26%	12	13%
MALE	125	29%	57	46%	32	26%	24	19%	12	10%
NON-ENGLISH LANGUAGE LEARNERS	198	37%	69	35%	56	28%	49	25%	24	12%
ENGLISH LANGUAGE LEARNERS	22	0%	21	95%	1	5%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	126	19%	63	50%	39	31%	17	13%	7	6%
NOT ECONOMICALLY DISADVANTAGED	94	52%	27	29%	18	19%	32	34%	17	18%
NOT MIGRANT	220	33%	90	41%	57	26%	49	22%	24	11%

GRADE 8 MATHEMATICS

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



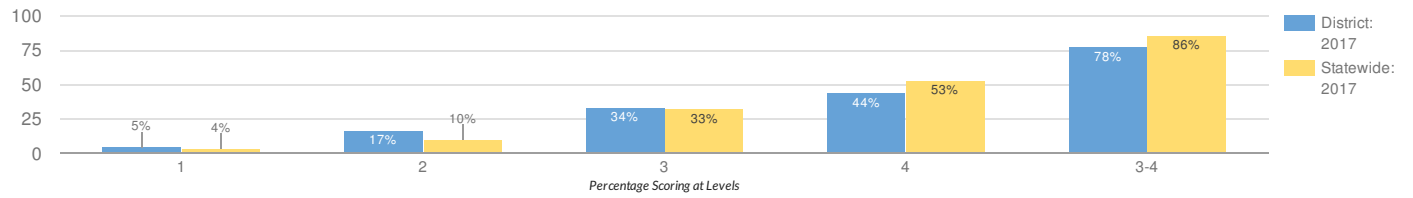
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	161	6%	113	70%	38	24%	10	6%	0	0%
GENERAL EDUCATION	139	7%	92	66%	37	27%	10	7%	0	0%
STUDENTS WITH DISABILITIES	22	0%	21	95%	1	5%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	20	10%	14	70%	4	20%	2	10%	0	0%
HISPANIC OR LATINO	120	5%	89	74%	25	21%	6	5%	0	0%
WHITE	16	13%	8	50%	6	38%	2	13%	0	0%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0%	2	40%	3	60%	0	0%	0	0%
FEMALE	70	6%	50	71%	16	23%	4	6%	0	0%
MALE	91	7%	63	69%	22	24%	6	7%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	134	7%	88	66%	36	27%	10	7%	0	0%
ENGLISH LANGUAGE LEARNERS	27	0%	25	93%	2	7%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	114	4%	86	75%	24	21%	4	4%	0	0%
NOT ECONOMICALLY DISADVANTAGED	47	13%	27	57%	14	30%	6	13%	0	0%
NOT MIGRANT	161	6%	113	70%	38	24%	10	6%	0	0%

GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED		LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	52		0	0%	0	0%	0	0%	52	100%	52	100%

GRADE 4 SCIENCE

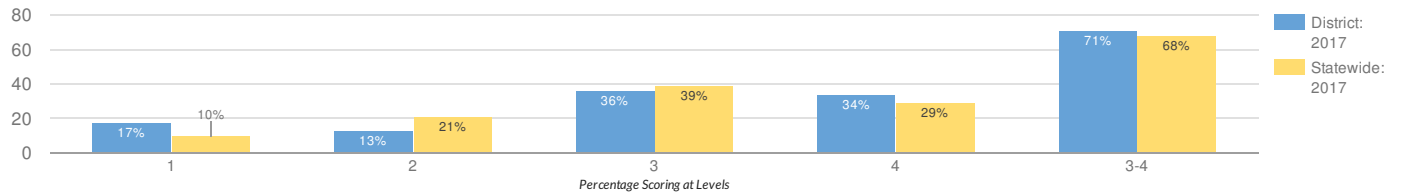


MEAN SCORE: 77

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	78%	15	5%	49	17%	99	34%	130	44%
GENERAL EDUCATION	269	82%	8	3%	40	15%	94	35%	127	47%
STUDENTS WITH DISABILITIES	24	33%	7	29%	9	38%	5	21%	3	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	94%	0	0%	1	6%	8	44%	9	50%
BLACK OR AFRICAN AMERICAN	19	74%	2	11%	3	16%	6	32%	8	42%
HISPANIC OR LATINO	188	70%	12	6%	44	23%	76	40%	56	30%
WHITE	55	96%	1	2%	1	2%	6	11%	47	85%
MULTIRACIAL	13	100%	0	0%	0	0%	3	23%	10	77%
FEMALE	138	79%	5	4%	24	17%	48	35%	61	44%
MALE	155	77%	10	6%	25	16%	51	33%	69	45%
NON-ENGLISH LANGUAGE LEARNERS	272	82%	12	4%	37	14%	95	35%	128	47%
ENGLISH LANGUAGE LEARNERS	21	29%	3	14%	12	57%	4	19%	2	10%
ECONOMICALLY DISADVANTAGED	198	71%	13	7%	45	23%	86	43%	54	27%
NOT ECONOMICALLY DISADVANTAGED	95	94%	2	2%	4	4%	13	14%	76	80%
NOT MIGRANT	293	78%	15	5%	49	17%	99	34%	130	44%

GRADE 8 SCIENCE

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 52

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	9	11%	3	33%	5	56%	1	11%	0	0%
GENERAL EDUCATION	6	_%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	6	_%	-	-	-	-	-	-	-	-
WHITE	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	11%	3	33%	5	56%	1	11%	0	0%
FEMALE	4	_%	-	-	-	-	-	-	-	-
MALE	5	_%	-	-	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	5	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	5	_%	-	-	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	4	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	9	11%	3	33%	5	56%	1	11%	0	0%

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	372	72%	61	16%	43	12%	138	37%	130	35%

RECENTLY ARRIVED ELL STUDENTS (2016 - 17)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES LAT IN LIEU OF NYSTP

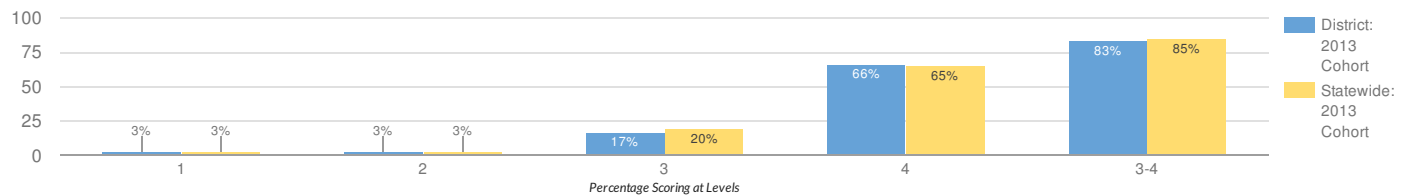
GRADE 3	7
GRADE 4	4
GRADE 5	7
GRADE 6	3
GRADE 7	3
GRADE 8	6

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES LAT IN LIEU OF NYSTP

GRADE 3	8
GRADE 4	4
GRADE 5	7
GRADE 6	3
GRADE 7	3
GRADE 8	6

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION

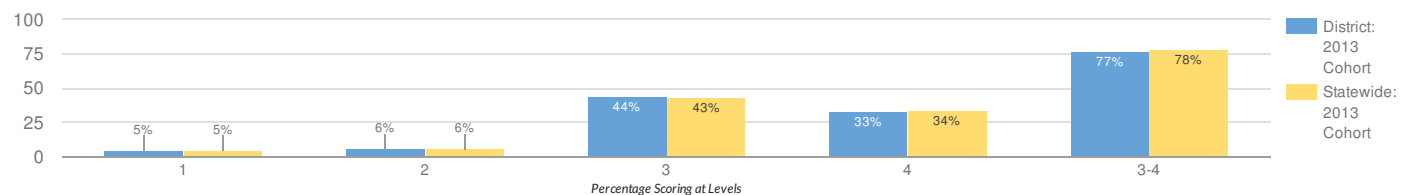


GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	326	83%	11	3%	9	3%	54	17%	216	66%
GENERAL EDUCATION	292	87%	8	3%	6	2%	42	14%	212	73%
STUDENTS WITH DISABILITIES	34	47%	3	9%	3	9%	12	35%	4	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	100%	0	0%	0	0%	1	7%	14	93%
BLACK OR AFRICAN AMERICAN	44	82%	0	0%	2	5%	8	18%	28	64%
HISPANIC OR LATINO	180	77%	9	5%	5	3%	42	23%	97	54%
WHITE	82	91%	2	2%	2	2%	3	4%	72	88%
MULTIRACIAL	5	100%	0	0%	0	0%	0	0%	5	100%
FEMALE	160	86%	3	2%	6	4%	29	18%	109	68%
MALE	166	80%	8	5%	3	2%	25	15%	107	64%
NON-ENGLISH LANGUAGE LEARNERS	292	89%	4	1%	7	2%	46	16%	214	73%
ENGLISH LANGUAGE LEARNERS	34	29%	7	21%	2	6%	8	24%	2	6%
ECONOMICALLY DISADVANTAGED	169	77%	9	5%	7	4%	38	22%	92	54%
NOT ECONOMICALLY DISADVANTAGED	157	89%	2	1%	2	1%	16	10%	124	79%
NOT MIGRANT	326	83%	11	3%	9	3%	54	17%	216	66%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	326	86%	5	2%	26	8%	214	66%	67	21%
GENERAL EDUCATION	292	91%	4	1%	12	4%	198	68%	67	23%
STUDENTS WITH DISABILITIES	34	47%	1	3%	14	41%	16	47%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	100%	0	0%	0	0%	8	53%	7	47%
BLACK OR AFRICAN AMERICAN	44	86%	2	5%	4	9%	25	57%	13	30%
HISPANIC OR LATINO	180	81%	3	2%	18	10%	124	69%	22	12%
WHITE	82	94%	0	0%	4	5%	56	68%	21	26%
MULTIRACIAL	5	100%	0	0%	0	0%	1	20%	4	80%
FEMALE	160	89%	2	1%	9	6%	109	68%	33	21%
MALE	166	84%	3	2%	17	10%	105	63%	34	20%
NON-ENGLISH LANGUAGE LEARNERS	292	90%	5	2%	21	7%	197	67%	65	22%
ENGLISH LANGUAGE LEARNERS	34	56%	0	0%	5	15%	17	50%	2	6%
ECONOMICALLY DISADVANTAGED	169	81%	4	2%	19	11%	116	69%	21	12%
NOT ECONOMICALLY DISADVANTAGED	157	92%	1	1%	7	4%	98	62%	46	29%
NOT MIGRANT	326	86%	5	2%	26	8%	214	66%	67	21%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION

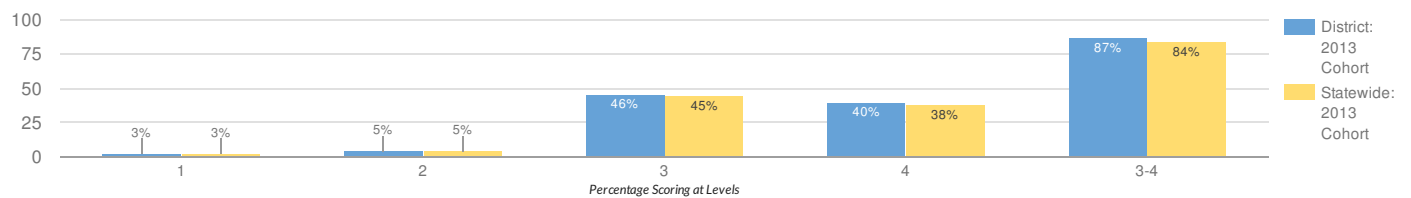


GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	326	77%	17	5%	20	6%	145	44%	107	33%
GENERAL EDUCATION	292	83%	8	3%	14	5%	134	46%	107	37%
STUDENTS WITH DISABILITIES	34	32%	9	26%	6	18%	11	32%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	93%	0	0%	0	0%	6	40%	8	53%
BLACK OR AFRICAN AMERICAN	44	75%	5	11%	2	5%	14	32%	19	43%
HISPANIC OR LATINO	180	70%	10	6%	15	8%	87	48%	39	22%
WHITE	82	90%	2	2%	3	4%	36	44%	38	46%
MULTIRACIAL	5	100%	0	0%	0	0%	2	40%	3	60%
FEMALE	160	79%	8	5%	10	6%	75	47%	51	32%
MALE	166	76%	9	5%	10	6%	70	42%	56	34%
NON-ENGLISH LANGUAGE LEARNERS	292	85%	12	4%	14	5%	142	49%	106	36%
ENGLISH LANGUAGE LEARNERS	34	12%	5	15%	6	18%	3	9%	1	3%
ECONOMICALLY DISADVANTAGED	169	67%	14	8%	17	10%	74	44%	39	23%
NOT ECONOMICALLY DISADVANTAGED	157	89%	3	2%	3	2%	71	45%	68	43%
NOT MIGRANT	326	77%	17	5%	20	6%	145	44%	107	33%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	326	81%	16	5%	12	4%	95	29%	169	52%
GENERAL EDUCATION	292	85%	13	4%	9	3%	82	28%	165	57%
STUDENTS WITH DISABILITIES	34	50%	3	9%	3	9%	13	38%	4	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	100%	0	0%	0	0%	2	13%	13	87%
BLACK OR AFRICAN AMERICAN	44	84%	0	0%	1	2%	11	25%	26	59%
HISPANIC OR LATINO	180	72%	15	8%	9	5%	64	36%	66	37%
WHITE	82	94%	1	1%	2	2%	16	20%	61	74%
MULTIRACIAL	5	100%	0	0%	0	0%	2	40%	3	60%
FEMALE	160	83%	5	3%	8	5%	48	30%	85	53%
MALE	166	79%	11	7%	4	2%	47	28%	84	51%
NON-ENGLISH LANGUAGE LEARNERS	292	89%	5	2%	9	3%	92	32%	167	57%
ENGLISH LANGUAGE LEARNERS	34	15%	11	32%	3	9%	3	9%	2	6%
ECONOMICALLY DISADVANTAGED	169	74%	15	9%	8	5%	61	36%	64	38%
NOT ECONOMICALLY DISADVANTAGED	157	89%	1	1%	4	3%	34	22%	105	67%
NOT MIGRANT	326	81%	16	5%	12	4%	95	29%	169	52%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	326	87%	9	3%	15	5%	151	46%	132	40%
GENERAL EDUCATION	292	90%	4	1%	8	3%	131	45%	131	45%
STUDENTS WITH DISABILITIES	34	62%	5	15%	7	21%	20	59%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	100%	0	0%	0	0%	5	33%	10	67%
BLACK OR AFRICAN AMERICAN	44	84%	3	7%	4	9%	17	39%	20	45%
HISPANIC OR LATINO	180	81%	5	3%	10	6%	99	55%	47	26%
WHITE	82	98%	1	1%	1	1%	28	34%	52	63%
MULTIRACIAL	5	100%	0	0%	0	0%	2	40%	3	60%
FEMALE	160	89%	3	2%	7	4%	78	49%	65	41%
MALE	166	84%	6	4%	8	5%	73	44%	67	40%
NON-ENGLISH LANGUAGE LEARNERS	292	93%	6	2%	12	4%	140	48%	131	45%
ENGLISH LANGUAGE LEARNERS	34	35%	3	9%	3	9%	11	32%	1	3%
ECONOMICALLY DISADVANTAGED	169	82%	6	4%	10	6%	97	57%	42	25%
NOT ECONOMICALLY DISADVANTAGED	157	92%	3	2%	5	3%	54	34%	90	57%
NOT MIGRANT	326	87%	9	3%	15	5%	151	46%	132	40%

Regents Examination Results (2016 - 17)

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
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ALL STUDENTS	334	36	11%	18	5%	56	17%	56	17%	168	50%
GENERAL EDUCATION	279	20	7%	13	5%	44	16%	48	17%	154	55%
STUDENTS WITH DISABILITIES	55	16	29%	5	9%	12	22%	8	15%	14	25%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	0	0%	0	0%	1	10%	0	0%	9	90%
BLACK OR AFRICAN AMERICAN	36	2	6%	3	8%	5	14%	9	25%	17	47%
HISPANIC OR LATINO	179	27	15%	14	8%	43	24%	29	16%	66	37%
WHITE	104	7	7%	0	0%	7	7%	16	15%	74	71%
MULTIRACIAL	5	0	0%	1	20%	0	0%	2	40%	2	40%
FEMALE	157	9	6%	10	6%	19	12%	24	15%	95	61%
MALE	177	27	15%	8	5%	37	21%	32	18%	73	41%
NON-ENGLISH LANGUAGE LEARNERS	287	17	6%	10	3%	38	13%	54	19%	168	59%
ENGLISH LANGUAGE LEARNERS	47	19	40%	8	17%	18	38%	2	4%	0	0%
ECONOMICALLY DISADVANTAGED	180	32	18%	12	7%	43	24%	31	17%	62	34%
NOT ECONOMICALLY DISADVANTAGED	154	4	3%	6	4%	13	8%	25	16%	106	69%
NOT MIGRANT	334	36	11%	18	5%	56	17%	56	17%	168	50%

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55	65	85
ALL STUDENTS	1	-	-	-
GENERAL EDUCATION	1	-	-	-
HISPANIC OR LATINO	1	-	-	-
SMALL GROUP TOTAL	1	-	-	-
MALE	1	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	1	-	-	-
NOT ECONOMICALLY DISADVANTAGED	1	-	-	-
NOT MIGRANT	1	-	-	-

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	447	28	6%	54	12%	186	42%	75	17%	104	23%
GENERAL EDUCATION	391	16	4%	36	9%	166	42%	73	19%	100	26%
STUDENTS WITH DISABILITIES	56	12	21%	18	32%	20	36%	2	4%	4	7%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	21	0	0%	0	0%	3	14%	6	29%	12	57%
BLACK OR AFRICAN AMERICAN	65	5	8%	8	12%	29	45%	11	17%	12	18%
HISPANIC OR LATINO	247	22	9%	34	14%	119	48%	37	15%	35	14%
WHITE	102	1	1%	10	10%	31	30%	20	20%	40	39%
MULTIRACIAL	12	0	0%	2	17%	4	33%	1	8%	5	42%
FEMALE	236	18	8%	19	8%	105	44%	36	15%	58	25%
MALE	211	10	5%	35	17%	81	38%	39	18%	46	22%
NON-ENGLISH LANGUAGE LEARNERS	406	21	5%	44	11%	166	41%	72	18%	103	25%
ENGLISH LANGUAGE LEARNERS	41	7	17%	10	24%	20	49%	3	7%	1	2%
ECONOMICALLY DISADVANTAGED	240	24	10%	39	16%	109	45%	38	16%	30	13%
NOT ECONOMICALLY DISADVANTAGED	207	4	2%	15	7%	77	37%	37	18%	74	36%
NOT MIGRANT	447	28	6%	54	12%	186	42%	75	17%	104	23%

COMMON CORE GEOMETRY

REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	3	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-
HISPANIC OR LATINO	2	-	-	-	-	-
WHITE	1	-	-	-	-	-
SMALL GROUP TOTAL	3	-	-	-	-	-
FEMALE	2	-	-	-	-	-
MALE	1	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	2	-	-	-	-	-
NOT MIGRANT	3	-	-	-	-	-

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-
WHITE	1	-	-	-	-	-
SMALL GROUP TOTAL	2	-	-	-	-	-
FEMALE	1	-	-	-	-	-
MALE	1	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	2	-	-	-	-	-
NOT MIGRANT	2	-	-	-	-	-

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85
ALL STUDENTS	388	334	86%	270
GENERAL EDUCATION	330	297	90%	250
STUDENTS WITH DISABILITIES	58	37	64%	20
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	18	18	100%	17
BLACK OR AFRICAN AMERICAN	55	47	85%	38
HISPANIC OR LATINO	216	179	83%	132
WHITE	90	83	92%	76
MULTIRACIAL	9	7	78%	7
FEMALE	185	165	89%	128
MALE	203	169	83%	142
NON-ENGLISH LANGUAGE LEARNERS	343	305	89%	253
ENGLISH LANGUAGE LEARNERS	45	29	64%	17
ECONOMICALLY DISADVANTAGED	227	188	83%	135
NOT ECONOMICALLY DISADVANTAGED	161	146	91%	135
NOT MIGRANT	388	334	86%	270

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	458	383	84%	320	70%	168	37%
GENERAL EDUCATION	389	336	86%	287	74%	158	41%
STUDENTS WITH DISABILITIES	69	47	68%	33	48%	10	14%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	12	100%	12	100%	10	83%
BLACK OR AFRICAN AMERICAN	53	41	77%	31	58%	12	23%
HISPANIC OR LATINO	275	219	80%	174	63%	70	25%
WHITE	113	107	95%	99	88%	75	66%
MULTIRACIAL	5	4	80%	4	80%	1	20%
FEMALE	232	202	87%	165	71%	86	37%
MALE	226	181	80%	155	69%	82	36%
NON-ENGLISH LANGUAGE LEARNERS	412	359	87%	308	75%	165	40%
ENGLISH LANGUAGE LEARNERS	46	24	52%	12	26%	3	7%
ECONOMICALLY DISADVANTAGED	268	204	76%	159	59%	57	21%
NOT ECONOMICALLY DISADVANTAGED	190	179	94%	161	85%	111	58%
NOT MIGRANT	458	383	84%	320	70%	168	37%

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	368	341	93%	304	83%	106	29%
GENERAL EDUCATION	315	303	96%	273	87%	102	32%
STUDENTS WITH DISABILITIES	53	38	72%	31	58%	4	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	17	17	100%	17	100%	14	82%
BLACK OR AFRICAN AMERICAN	42	33	79%	30	71%	10	24%
HISPANIC OR LATINO	199	185	93%	154	77%	28	14%
WHITE	100	97	97%	94	94%	50	50%
MULTIRACIAL	10	9	90%	9	90%	4	40%
FEMALE	198	188	95%	162	82%	58	29%
MALE	170	153	90%	142	84%	48	28%
NON-ENGLISH LANGUAGE LEARNERS	338	314	93%	290	86%	105	31%
ENGLISH LANGUAGE LEARNERS	30	27	90%	14	47%	1	3%
ECONOMICALLY DISADVANTAGED	202	180	89%	150	74%	27	13%
NOT ECONOMICALLY DISADVANTAGED	166	161	97%	154	93%	79	48%
NOT MIGRANT	368	341	93%	304	83%	106	29%

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	458	374	82%	304	66%	140	31%
GENERAL EDUCATION	402	344	86%	283	70%	138	34%
STUDENTS WITH DISABILITIES	56	30	54%	21	38%	2	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	16	16	100%	14	88%	10	63%
BLACK OR AFRICAN AMERICAN	66	52	79%	41	62%	13	20%
HISPANIC OR LATINO	268	204	76%	153	57%	62	23%
WHITE	102	96	94%	91	89%	53	52%
MULTIRACIAL	6	6	100%	5	83%	2	33%
FEMALE	224	187	83%	148	66%	61	27%
MALE	234	187	80%	156	67%	79	34%
NON-ENGLISH LANGUAGE LEARNERS	405	347	86%	291	72%	136	34%
ENGLISH LANGUAGE LEARNERS	53	27	51%	13	25%	4	8%
ECONOMICALLY DISADVANTAGED	265	196	74%	144	54%	52	20%
NOT ECONOMICALLY DISADVANTAGED	193	178	92%	160	83%	88	46%
NOT MIGRANT	458	374	82%	304	66%	140	31%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	1	-	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-	-
SMALL GROUP TOTAL	1	-	-	-	-	-	-
FEMALE	1	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT MIGRANT	1	-	-	-	-	-	-

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85
ALL STUDENTS	4	-	-	-
GENERAL EDUCATION	4	-	-	-
BLACK OR AFRICAN AMERICAN	2	-	-	-
WHITE	1	-	-	-
MULTIRACIAL	1	-	-	-
SMALL GROUP TOTAL	4	-	-	-
FEMALE	1	-	-	-
MALE	3	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	4	-	-	-
ECONOMICALLY DISADVANTAGED	1	-	-	-
NOT ECONOMICALLY DISADVANTAGED	3	-	-	-
NOT MIGRANT	4	-	-	-

REGENTS COMPETENCY TEST RESULTS (2016 - 17)

GROUP	US HIST & GOV'T
ALL STUDENTS	1
GENERAL EDUCATION	1
HISPANIC OR LATINO	1
SMALL GROUP TOTAL	1
MALE	1
ENGLISH LANGUAGE LEARNERS	1
ECONOMICALLY DISADVANTAGED	1
NOT MIGRANT	1

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2016 - 17)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	2	_%	-	-	-	-
GRADE 3 MATH	2	_%	-	-	-	-
GRADE 4 ELA	1	_%	-	-	-	-
GRADE 4 MATH	1	_%	-	-	-	-
GRADE 4 SCIENCE	4	_%	-	-	-	-
GRADE 5 ELA	2	_%	-	-	-	-
GRADE 5 MATH	2	_%	-	-	-	-
GRADE 6 ELA	5	80%	1	0	4	0
GRADE 6 MATH	5	80%	1	0	4	0
GRADE 7 ELA	1	_%	-	-	-	-
GRADE 7 MATH	2	_%	-	-	-	-
GRADE 8 ELA	1	_%	-	-	-	-
GRADE 8 MATH	1	_%	-	-	-	-
GRADE 8 SCIENCE	2	_%	-	-	-	-
SECONDARY-LEVEL ELA	4	_%	-	-	-	-
SECONDARY-LEVEL MATH	4	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	4	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	4	_%	-	-	-	-

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2016 - 17)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	49	4%	2%	16%	61%	16%
GENERAL EDUCATION	46	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	64	2%	9%	31%	44%	14%
GENERAL EDUCATION	57	2%	7%	30%	46%	16%
STUDENTS WITH DISABILITIES	7	0%	29%	43%	29%	0%

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	91	1%	4%	11%	48%	35%
GENERAL EDUCATION	82	1%	5%	7%	49%	38%
STUDENTS WITH DISABILITIES	9	0%	0%	44%	44%	11%

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	40	3%	15%	45%	35%	3%
GENERAL EDUCATION	30	3%	13%	40%	40%	3%
STUDENTS WITH DISABILITIES	10	0%	20%	60%	20%	0%

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	26	4%	23%	19%	50%	4%
GENERAL EDUCATION	22	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	39	3%	8%	8%	67%	15%
GENERAL EDUCATION	33	3%	9%	3%	67%	18%
STUDENTS WITH DISABILITIES	6	0%	0%	33%	67%	0%

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
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ALL STUDENTS	22	0%	5%	32%	50%	14%
GENERAL EDUCATION	17	0%	6%	35%	47%	12%
STUDENTS WITH DISABILITIES	5	0%	0%	20%	60%	20%

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	28	0%	4%	11%	71%	14%
GENERAL EDUCATION	19	0%	5%	11%	74%	11%
STUDENTS WITH DISABILITIES	9	0%	0%	11%	67%	22%

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	33	3%	15%	18%	58%	6%
GENERAL EDUCATION	26	4%	15%	23%	50%	8%
STUDENTS WITH DISABILITIES	7	0%	14%	0%	86%	0%

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	25	4%	20%	8%	64%	4%
GENERAL EDUCATION	21	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	32	0%	22%	25%	34%	19%
GENERAL EDUCATION	26	0%	27%	27%	27%	19%
STUDENTS WITH DISABILITIES	6	0%	0%	17%	67%	17%

GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	33	9%	6%	39%	42%	3%
GENERAL EDUCATION	26	12%	8%	42%	35%	4%
STUDENTS WITH DISABILITIES	7	0%	0%	29%	71%	0%

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	35	3%	3%	26%	54%	14%
GENERAL EDUCATION	34	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	4,444*	71%*	NO	1,536	93	108	105
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	486*	65%*	YES	150	95	90	90
HISPANIC OR LATINO	NO	NO	2,557*	76%*	NO	957	73	98	88
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	225*	87%*	YES	93	128	120	120
WHITE	NO	NO	1,052*	57%*	YES	292	138	118	118
MULTIRACIAL	NO	NO	122*	68%*	YES	43	140	97	97
STUDENTS WITH DISABILITIES	NO	NO	575*	57%*	NO	163†	38†	77	61
LIMITED ENGLISH PROFICIENT	NO	NO	372*	88%*	NO	160‡	21‡	79	43
ECONOMICALLY DISADVANTAGED	NO	NO	2,657*	76%*	NO	993	71	99	86

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	4,442*	71%*	1,535	93
NOT BLACK OR AFRICAN AMERICAN	3,958*	71%*	1,386	93
NOT HISPANIC OR LATINO	1,887*	63%*	579	125
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	4,219*	70%*	1,443	91
NOT WHITE	3,392*	75%*	1,244	82
NOT MULTIRACIAL	4,322*	71%*	1,493	91
GENERAL EDUCATION	3,869*	73%*	1,378	99
ENGLISH PROFICIENT	4,072*	69%*	1,395	101
NOT ECONOMICALLY DISADVANTAGED	1,787*	63%*	543	132
MALE	2,321*	72%*	816	83
FEMALE	2,123*	69%*	720	103
MIGRANT	0	—	0	—
NOT MIGRANT	4,444*	71%*	1,536	93

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	4,438*	69%*	NO	1,506	98	106	106
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	485*	63%*	YES	146	90	85	85
HISPANIC OR LATINO	NO	NO	2,552*	74%*	NO	942	78	96	91

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	226*	85%*	YES	92	139	130	130
WHITE	NO	NO	1,052*	56%*	YES	283	149	115	115
MULTIRACIAL	NO	NO	121*	68%*	YES	43	135	91	91
STUDENTS WITH DISABILITIES	NO	NO	574*	54%*	NO	158†	46†	78	64
LIMITED ENGLISH PROFICIENT	NO	NO	369*	85%*	NO	167‡	28‡	81	56
ECONOMICALLY DISADVANTAGED	NO	NO	2,652*	73%*	NO	960	75	96	88

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	4,436*	69%*	1,506	98
NOT BLACK OR AFRICAN AMERICAN	3,953*	70%*	1,360	99
NOT HISPANIC OR LATINO	1,886*	62%*	564	131
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	4,212*	68%*	1,414	95
NOT WHITE	3,386*	73%*	1,223	86
NOT MULTIRACIAL	4,317*	69%*	1,463	97
GENERAL EDUCATION	3,864*	71%*	1,353	104
ENGLISH PROFICIENT	4,069*	68%*	1,358	106
NOT ECONOMICALLY DISADVANTAGED	1,786*	63%*	546	138
MALE	2,317*	70%*	804	102
FEMALE	2,121*	68%*	702	93
MIGRANT	0	—	0	—
NOT MIGRANT	4,438*	69%*	1,506	98

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	NO	YES	773	88%	NO	664	163	185	175
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	YES	91	84%	NO	74	149	168	168
HISPANIC OR LATINO	NO	YES	452	90%	NO	395	152	175	168
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	—	34	—	YES	33	191	176	176
WHITE	YES	YES	174	83%	YES	143	191	186	186
MULTIRACIAL	—	—	22	—	—	19	—	—	—
STUDENTS WITH DISABILITIES	NO	YES	91	81%	NO	76†	105†	164	135
LIMITED ENGLISH PROFICIENT	NO	YES	61	89%	NO	50‡	80‡	160	130
ECONOMICALLY DISADVANTAGED	NO	YES	472	88%	NO	406	150	178	165

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	773	88%	664	163
NOT BLACK OR AFRICAN AMERICAN	682	89%	590	165
NOT HISPANIC OR LATINO	321	85%	269	180
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	739	88%	631	162
NOT WHITE	599	89%	521	155
NOT MULTIRACIAL	751	88%	645	162
GENERAL EDUCATION	682	89%	591	171
ENGLISH PROFICIENT	712	88%	618	169
NOT ECONOMICALLY DISADVANTAGED	301	88%	258	184
MALE	405	89%	353	161
FEMALE	368	87%	311	165
MIGRANT	0	—	0	—
NOT MIGRANT	773	88%	664	163

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	359	98%	NO	305	159	172	164
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	YES	YES	47	98%	YES	41	156	149	149
HISPANIC OR LATINO	NO	YES	205	98%	NO	166	142	158	146
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	15	—	—	15	—	—	—
WHITE	YES	YES	86	100%	YES	78	186	175	175
MULTIRACIAL	—	—	6	—	—	5	—	—	—
STUDENTS WITH DISABILITIES	—	—	29	—	—	27	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	39	—	—	27	—	—	—
ECONOMICALLY DISADVANTAGED	NO	YES	191	97%	NO	161	140	160	143

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	359	98%	305	159
NOT BLACK OR AFRICAN AMERICAN	312	98%	264	159
NOT HISPANIC OR LATINO	154	99%	139	178
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	344	98%	290	157
NOT WHITE	273	98%	227	149
NOT MULTIRACIAL	353	98%	300	158
GENERAL EDUCATION	330	98%	278	166

ENGLISH PROFICIENT	320	99%	278	170
NOT ECONOMICALLY DISADVANTAGED	168	100%	144	180
MALE	182	98%	155	153
FEMALE	177	98%	150	165
MIGRANT	0	—	0	—
NOT MIGRANT	359	98%	305	159

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	359	99%	NO	305	133	159	151
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	YES	YES	47	100%	YES	41	137	132	132
HISPANIC OR LATINO	NO	YES	205	98%	NO	166	115	142	141
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	15	—	—	15	—	—	—
WHITE	NO	YES	86	100%	NO	78	160	164	164
MULTIRACIAL	—	—	6	—	—	5	—	—	—
STUDENTS WITH DISABILITIES	—	—	29	—	—	27	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	39	—	—	27	—	—	—
ECONOMICALLY DISADVANTAGED	NO	YES	191	98%	NO	161	115	146	135

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	359	99%	305	133
NOT BLACK OR AFRICAN AMERICAN	312	98%	264	133
NOT HISPANIC OR LATINO	154	100%	139	155
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	344	99%	290	131
NOT WHITE	273	98%	227	124
NOT MULTIRACIAL	353	99%	300	132
GENERAL EDUCATION	330	99%	278	141
ENGLISH PROFICIENT	320	99%	278	139
NOT ECONOMICALLY DISADVANTAGED	168	99%	144	153
MALE	182	99%	155	127
FEMALE	177	98%	150	139
MIGRANT	0	—	0	—
NOT MIGRANT	359	99%	305	133

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
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ALL STUDENTS	93	98	159	133	121
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	95	90	156	137	120
HISPANIC OR LATINO	73	78	142	115	102
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	128	139	—	—	134
WHITE	138	149	186	160	158
MULTIRACIAL	140	135	—	—	138
STUDENTS WITH DISABILITIES	38	46	—	—	42
LIMITED ENGLISH PROFICIENT	21	28	—	—	25
ECONOMICALLY DISADVANTAGED	71	75	140	115	100
— There were not enough students to determine a Performance Index.					

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	YES
HISPANIC OR LATINO	YES
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	—
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	YES
— There were not enough students to make an AYP determination.	

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	NO	336	79%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	65	69%	80%	75%
HISPANIC OR LATINO	NO	143	69%	80%	73%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	17	—	—	—
WHITE	YES	108	96%	80%	80%
MULTIRACIAL	—	3	—	—	—
STUDENTS WITH DISABILITIES	YES	40†	63%†	80%	62%
LIMITED ENGLISH PROFICIENT	—	19	—	—	—
ECONOMICALLY DISADVANTAGED	NO	153	69%	80%	70%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	305	86%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	YES	43	81%	80%	80%
HISPANIC OR LATINO	YES	145	80%	80%	78%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	10	—	—	—
WHITE	YES	105	94%	80%	80%
MULTIRACIAL	—	2	—	—	—
STUDENTS WITH DISABILITIES	YES	45 †	73% †	80%	73%
LIMITED ENGLISH PROFICIENT	—	17	—	—	—
ECONOMICALLY DISADVANTAGED	YES	135	78%	80%	77%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	336	79%	305	86%
NOT BLACK OR AFRICAN AMERICAN	271	82%	262	87%
NOT HISPANIC OR LATINO	193	87%	160	91%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	319	79%	295	85%
NOT WHITE	228	71%	200	82%
NOT MULTIRACIAL	333	79%	303	86%
GENERAL EDUCATION	296	82%	260	88%
ENGLISH PROFICIENT	317	83%	288	89%
NOT ECONOMICALLY DISADVANTAGED	183	88%	170	92%
MALE	182	81%	159	86%
FEMALE	154	78%	146	86%
MIGRANT	0	—	0	—
NOT MIGRANT	336	79%	305	86%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2012 Graduation-Rate Total Cohort members who graduated as of August 31, 2016 with:

