

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
1010 BOARD OF EDUCATION						
1010-413-00-0071	POLICY SERVICE	6,750	4,500	4,500	4,500	0
	Funds are allocated to keep our policy manual current.					
1010-447-00-0071	TRAVEL & CONFERENCE	9,621	16,700	16,700	16,700	0
	Educational organizations conduct conferences, workshops, and other types of meetings during the year that Board of Education members attend. The funds included here cover the costs of lodging, meals, travel, and registration fees. The types of conferences that our Board Members attend for professional development include workshops sponsored by the State Education Department for Board Presidents and new Board members, the New York State School Boards Annual Conference held in October for Board Members and administrators, and regional workshops on budget, personnel management, negotiations, special education and current legislation. Funds are also provided for Board Trustees to attend school related and special events or functions.					
1010-450-00-0071	SUPPLIES/MATERIALS	3,714	8,500	8,500	8,500	0
	Includes funds for supplies needed to conduct the Board's on-going operation. Items purchased with these funds include Board stationery, nameplates for new Board members, periodicals, and publications such as the American School Board Journal, Education Law and copies of the Tower yearbook for Board members. This line also covers the cost of caps and gowns at graduation and refreshments for Board events.					
	1010 FUNCTION SUBTOTAL	20,085	29,700	29,700	29,700	0
1040 DISTRICT CLERK						
1040-160-00-0071	SUPPORT STAFF SALARIES	24,222	25,009	20,000	20,000	0
	The District Clerk is the clerk to the Board of Education and is responsible for all duties prescribed by law. The clerk attends all regular and special meetings of the Board and records and preserves all minutes of these meetings as well as the administration of voter registration and the annual meeting.					
1040-450-00-0071	SUPPLIES/MATERIALS	918	1,100	1,100	1,100	0
	This category includes supplies for the recording of the official minutes of Board of Education meetings.					
	1040 FUNCTION SUBTOTAL	25,140	26,109	21,100	21,100	0
1060 DISTRICT MEETING						

Nyack Union Free School District

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1060 DISTRICT MEETING						
1060-418-00-0000	DISTRICT VOTE	34,731	16,000	16,000	16,000	0
The Board of Education is required by law to hold an annual meeting at which time the community votes on the annual school budget as well as on the election of trustees. Electronic computerized scanners are in our four election districts. The voting equipment is rented from the Towns of Clarkstown and Orangetown. By law, the annual meeting must be held on the third Tuesday in May. In addition, the School Board is required to hold a public hearing not more than 14 or less than 7 days before the vote. Legal notices must be published four times within seven weeks preceding the public hearing and the first notice must appear at least 45 days prior to the annual meeting. Notices of the hearing and the annual meeting must be published in the District's official newspaper (The Journal News) four times prior to the vote. Additionally, funds are included here to cover the salaries of election clerks to work at each of the four polling places on the day of the annual school district election and budget vote. We incur the cost of voting equipment, registration cards, absentee ballot material, paper ballots, and other materials used in the registration of voters for budget/referendum votes and election of trustees. The District also assists the trustees of the public libraries with their annual meeting and vote by preparing the voter registration books, mailing absentee ballots and arranging for the delivery of the voting equipment.						
1060 FUNCTION SUBTOTAL		34,731	16,000	16,000	16,000	0
1240 CHIEF SCHOOL ADMINISTRATOR						
1240-150-00-0072	SALARIES ADMINISTRATIVE	270,101	281,410	281,410	265,000	-16,410
Under State Education Law, the Superintendent of Schools is the chief executive officer of a public school district and is responsible to enforce all provisions of law and all rules and regulations relating to the management of the schools. The Superintendent's salary is based on the terms and conditions of the contract between the Board of Education and the Superintendent.						
1240-160-00-0072	SUPPORT STAFF SALARIES	86,275	89,079	114,262	117,796	3,534
This line item covers the salary of the secretary to the Superintendent of Schools.						
1240-447-00-0072	CONFERENCE & MEMBERSHIP	5,041	8,500	8,500	8,500	0
Funds are provided here for the Superintendent's membership in professional organizations and attendance at conferences and meetings such as those conducted by the NYS Council of School Superintendents, American Association of School Administrators, and the NYS School Board Conference. Also included are funds to attend school related activities.						
1240-450-00-0072	SUPPLIES/MATERIALS	1,236	2,500	2,500	2,500	0
The cost of general supplies and professional magazines for the Office of the Superintendent is included here.						
1240 FUNCTION SUBTOTAL		362,653	381,489	406,672	393,796	- 12,876
1310 BUSINESS ADMINISTRATION						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1310 BUSINESS ADMINISTRATION						
1310-160-00-0074	SALARIES-ADMINISTRATIVE	147,908	152,346	152,346	156,155	3,809
	This code covers the salary of the School Business Executive. This position is responsible for oversight of financial matters including budget preparation, accounting, payroll, purchasing, food service, facilities, capital building projects, labor negotiations, insurance (including school board legal, general, excess and employee benefits), non-instructional personnel and transportation. The portion of salary related to transportation responsibilities is coded to function 5510 which makes it eligible for transportation State aid.					
1310-447-00-0074	TRAVEL & CONFERENCE	1,403	4,000	4,000	4,000	0
	Travel expenses related to school business and attendance at conferences such as the Association of School Business Officials, State Aid Planning workshops and regional meetings.					
1310-450-00-0074	SUPPLIES/MATERIALS	1,002	2,300	2,300	2,300	0
	This line covers the cost of general supplies for the business office.					
	1310 FUNCTION SUBTOTAL	150,313	158,646	158,646	162,455	3,809
1320 AUDITING						
1320-418-00-0000	CLAIMS AUDITOR	18,478	18,000	18,000	18,000	0
	State law mandates all claims for payment be audited by a Claims Auditor to ensure proper documentation and compliance with Board of Education policy.					
1320-419-00-0000	INTERNAL AUDITOR	8,200	8,450	8,450	8,450	0
	State law mandates that an Internal Auditor assess our system of internal controls and prepare an annual risk assessment report for the Board of Education.					
1320-420-00-0000	EXTERNAL AUDITOR	22,500	30,000	30,000	30,000	0
	In accordance with Section 36 of the General Municipal Law, school districts with eight (8) or more teachers must obtain an annual audit of records by an independent certified public accountant. A copy of the certified audit is furnished to the State Education Department each year in the format prescribed by the Commissioner of Education.					
	1320 FUNCTION SUBTOTAL	49,178	56,450	56,450	56,450	0
1345 PURCHASING						
1345-164-00-0045	SUPPORT STAFF SALARIES	418,706	431,693	431,693	461,460	29,767
	This portion of the budget provides for the operation of the District's business department including accounting, accounts payable, payroll, purchasing operations, and other clerical support.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
1345 PURCHASING						
1345-412-00-0045	LEGAL NOTICES	2,122	2,500	2,500	2,500	0
	Legal notices and bids are published in the official District newspaper, The Journal News.					
1345-430-00-0045	CONTRACTUAL	10,260	20,000	20,000	20,000	0
	This includes costs associated with bidding and on-line ordering, programming assistance on our accounting/financial system, Medicaid reimbursement services, and financial advisors when the District must issue debt for cash flow purposes or to finance capital projects.					
1345-450-00-0045	SUPPLIES/MATERIALS	1,154	5,000	5,000	5,000	0
	This item includes supplies for business office functions such as W-2's, 1099's, 1095's and check stock.					
1345 FUNCTION SUBTOTAL		432,242	459,193	459,193	488,960	29,767
1420 LEGAL						
1420-418-00-0000	PROF & TECH SERVICES	143,671	200,000	200,000	200,000	0
	The school attorney is appointed annually by the Board of Education at its reorganizational meeting. Services provided by the school attorney include attendance at Board meetings upon request, consultation on legal matters, negotiations, preparing written opinions as requested by the Board of Education or the Superintendent of Schools, drafting, reviewing and interpreting contracts, investigating assessment claims, representing the District in proceedings before the Commissioner of Education or the courts, involvement in arbitration and grievances, issues dealing with capital projects, tax certioraris, and other legal matters. The attorney prepares the legal papers and represents the District in court when necessary. Funds are allocated for bond counsel to handle specialized legal matters pertaining to the issuance of debt instruments. This code is also used to cover the District's portion of arbitrator's fees when a labor matter must be heard by the Public Employees Labor Relations Board.					
1420 FUNCTION SUBTOTAL		143,671	200,000	200,000	200,000	0
1430 PERSONNEL						
1430-418-00-0073	ADVERTISING	1,400	10,000	10,000	10,000	0
	Funds are provided to advertise in newspapers as vacancies arise.					
1430-430-00-0073	FINGERPRINTING	2,226	8,500	8,500	8,500	0
	The District fingerprints volunteer chaperones that accompany staff and students on overnight field trips.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1430 PERSONNEL						
1430-431-00-0073	CONTRACTUAL	8,500	7,500	7,500	7,500	0
	Funds are provided for employee medical/psychological evaluations when necessary.					
1430-450-00-0073	SUPPLIES/MATERIALS	0	6,500	6,500	6,500	0
	This code covers general supplies needed for personnel administration.					
1430-490-00-0065	BOCES AESOP	20,824	21,600	21,600	21,600	0
	The District subscribes to an electronic service through BOCES to register employee absences and assign substitute coverage when needed.					
1430-490-00-0073	BOCES RECRUITMENT	5,881	20,000	20,000	20,000	0
	Funds are provided for regional advertising for staff recruitment.					
1430 FUNCTION SUBTOTAL		38,831	74,100	74,100	74,100	0
1480 PUBLIC INFORMATION AND SERVICES						
1480-160-00-0071	SUPPORT STAFF SALARIES	103,778	106,778	106,778	109,778	3,000
	This portion of the budget covers our Community Outreach & Public Relations Specialist who is responsible for development of various outreach programs as well as public information. Related services include preparation and distribution of brochures and other printed materials, news releases, ads, liaison with the news media and advancement of outreach programs to help community members be comfortable with their schools.					
1480-430-00-0071	CONTRACTUAL SERVICES	3,250	9,000	9,000	9,000	0
	Included in this item are funds for the printing of the community newsletter and special target publications as the need arises.					
1480-447-00-0071	TRAVEL & CONFERENCE	288	2,000	2,000	2,000	0
	Funds are provided for attendance at New York State School Board conferences, Rockland County Public Relations Association and other pertinent workshops.					
1480-450-00-0071	MATERIALS & SUPPLIES	402	1,000	1,000	1,000	0
	Funds cover periodicals, publications, and paper.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1480 PUBLIC INFORMATION AND SERVICES						
1480-490-00-0069	BOCES PRINTING	30,036	32,100	32,100	32,100	0
	This code covers the cost of printing various forms used throughout the District such as hall passes, emergency cards, late bus passes, field trip forms, health forms, textbook loan cards, business cards, new entrant file folders, etc.					
1480-490-00-0071	BOCES PUBLIC INFO	32,153	77,100	77,100	77,100	0
	Included in this code is funding for Board Docs, BOLD (voter registration system) and K-12 Insight which is a software platform to serve as a centralized repository for community questions and concerns. This code also covers when the District contracts with BOCES to assist us in graphic design and publications such as newsletters, budget brochure and school calendar and the social media consultant the District contracts through Rockland BOCES.					
	1480 FUNCTION SUBTOTAL	169,907	227,978	227,978	230,978	3,000
1620 OPERATION OF PLANT						
1620-160-00-0060	SUPPORT STAFF SALARIES	550,787	552,951	542,832	546,296	3,464
	This line item provides for the salaries of a custodial worker, two maintenance mechanics and clerical support. Also included here is the front-office coverage for the administration building and our Information Systems technology position.					
1620-163-00-0060	SALARIES OVERTIME	27,744	50,000	50,000	50,000	0
	This overtime code is used to cover emergency call-in response (such as snow removal, water infiltration, alarm calls, etc.) as well as extra hours for set-up for special school events such as graduation.					
1620-200-00-0060	EQUIPMENT	16,416	40,000	40,000	40,000	0
	This code is used for equipment purchases costing \$5,000 or more to maintain our buildings and grounds, new and replacement classroom furniture, gymnasium equipment, cafeteria tables, science lab equipment, etc.					
1620-426-00-0060	IMPROVEMENT GROUNDS	7,727	45,500	85,577	145,500	59,923
	This line item covers the cost of general field and refurbishing work.					
1620-427-00-0060	REPAIR OF EQUIPMENT	27,654	35,000	35,000	35,000	0
	These funds are used for on-going maintenance and building equipment repairs.					

Nyack Union Free School District

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1620 OPERATION OF PLANT						
1620-430-00-0060	CONTRACTUAL SERVICES	778,221	1,033,844	1,033,844	1,035,000	1,156
	This code covers the cost of garbage collection and recycling, fire extinguisher service and replacement, boiler/burner service/temperature controls, elevator maintenance contract, contract electrical work and wiring, window washing, gym floor refinishing, plumbing/refrigeration /oven repairs, testing (such as water, radon, air, lead, indoor air quality), hazardous chemical removal, oil tank testing, fire inspection, roof repairs, tile and carpet replacement, fire alarm contract, burglar alarm contract, exterminator, vehicle repairs, on-going maintenance on heating system, sewer line repairs, chemicals for water heaters, repair to blinds and shades, pneumatic work and thermostats, gym/playground equipment repairs, inspection of stage curtains, master clock system and energy consulting services.					
1620-432-00-0060	RENTAL OF EQUIPMENT	410	3,000	3,000	3,000	0
	Funds are provided to rent equipment for special projects.					
1620-433-00-0060	CLEANING/CUSTODIAL	1,192,888	1,185,000	1,284,000	1,500,865	216,865
	This line item covers the cost of contractual custodial and cleaning services, including extra hours to cover school sponsored meetings and events.					
1620-434-00-0060	GROUNDS & MAINTENANCE	318,820	457,000	457,000	457,000	0
	This line item covers the cost of contractual grounds & maintenance services. Two (2) grounds/maintenance workers are on site daily from 7:00 a.m. to 3:30 p.m. Grounds maintenance includes mowing, policing grounds for garbage, inspecting storm drains, snow plowing and salting during the school day and general athletic field maintenance (painting lines, scarifying fields, installing pitcher's mounds, etc.) and a turf maintenance agreement for the preservation of the high school turf fields. Maintenance duties include moving gym/athletic equipment, furniture, boxes, deliveries between schools, miscellaneous small repairs, and running errands. Funds are included for extra hours to cover functions such as setting up for home football games, graduations, moving-up ceremonies, etc. Contractual snow plowing and snow removal costs are also covered from these funds, as well as other emergency clean-ups.					
1620-444-00-0060	FUEL OIL	0	5,000	5,000	5,000	0
	The projected cost covers fuel oil costs for switch over to the high school generator in an emergency situation.					
1620-445-00-0060	GAS	214,064	300,000	300,000	300,000	0
	Natural gas is purchased through a cooperative bidding process including Orange and Rockland Counties.					
1620-446-00-0060	WATER	51,997	100,000	100,000	100,000	0
	This code covers water consumption in all buildings, water for the field irrigation systems, and rental charges on the three fire hydrants at the High School.					

Nyack Union Free School District

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Fiscal Year: 2022

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1620 OPERATION OF PLANT						
1620-447-00-0060	TRAVEL & CONFERENCE	145	1,000	1,000	1,000	0
	This code covers conference and mileage expenses for Facilities staff when attending workshops.					
1620-448-00-0060	LIGHT & POWER	344,102	425,000	425,000	425,000	0
	The District engages the services of an energy consultant and participates in a consortium with other school districts in Rockland and Orange Counties to competitively bid our electrical demand.					
1620-449-00-0060	TELEPHONE	79,981	115,000	115,000	115,000	0
	Telephone charges for District telephones include service, repairs and annual maintenance agreement.					
1620-451-00-0060	SUPPLIES & MATERIALS	167,944	87,000	87,000	87,000	0
	Includes electrical, various filters, heating and plumbing supplies necessary to maintain our school buildings.					
1620-452-00-0060	CUSTODIAL SUPPLIES	134,544	44,500	44,500	44,500	0
	This code covers the cost of custodial supplies for each school building including paper products, hand soap, hand sanitizer, etc.					
1620-453-00-0060	WINDOW REPLACEMENT	0	6,000	6,000	6,000	0
	This code covers the cost to have windows replaced when damaged or broken.					
1620-454-00-0060	PAINT SUPPLIES	0	5,000	5,000	5,000	0
	Paint, paint brushes and other painting supplies are purchased from this code. Most painting is scheduled as part of summer maintenance projects.					
1620-455-00-0060	GROUNDS SUPPLIES	14,681	30,000	30,000	30,000	0
	This category includes the cost of supplies to maintain our grounds, including courtyards, playgrounds, shrubbery, flower beds, yards, etc.					
1620-456-00-0060	SECURITY SUPPLIES	1,812	3,500	3,500	3,500	0
	This code covers the cost of providing shirts, safety vests, and rain gear for security staff as per the negotiated labor agreement.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1620 OPERATION OF PLANT						
1620-457-00-0060	BUILDING SUPPLIES	42,202	37,500	37,500	37,500	0
	These funds are used to purchase items such as hardware, lumber, floor tiles, ceiling tiles, etc. as needed for District-wide projects.					
1620-490-00-0075	BOCES HEALTH & SAFETY	89,361	91,006	91,006	94,240	3,234
	The District subscribes to this service through Rockland BOCES to help us provide a safe environment to all of the occupants of our District buildings. BOCES assists us with regulatory compliance issues associated with toxic substances, asbestos, indoor air quality, etc., as well as regulations of New York State PESH (Public Employees Safety and Health).					
	1620 FUNCTION SUBTOTAL	4,061,500	4,652,801	4,781,759	5,066,401	284,642
1670 CENTRAL PRINTING & MAILING						
1670-427-00-0061	REPAIR OF EQUIPMENT	0	2,000	2,000	2,000	0
	This line item covers the cost of contracted service repair of office equipment.					
1670-433-00-0061	LEASE OF EQUIPMENT	96,806	220,000	220,000	220,000	0
	This code covers the rental, service and repair costs of the District's copier machines from Sharp Electronics through a cooperative bid issued by Orange-Ulster BOCES. This is the third year of the agreement which is renewable annually for a total possible term of five years. District copiers are networked so print jobs can be sent electronically from computers to the copiers - saving on printer cartridges. Postage meter equipment is also covered in this code.					
1670-443-00-0061	POSTAGE	33,025	50,000	50,000	50,000	0
	The postage meter machine is maintained in the Administration Building. Included here is the cost for all regular mailings for the five schools and central administration.					
1670-450-00-0061	COPIER SUPPLIES	0	10,000	10,000	10,000	0
	This category includes all supplies used in District-wide photocopying.					
1670-490-00-0076	BOCES DOCUTECH	3,211	10,000	10,000	10,000	0
	Docutech is a central copying service offered through BOCES for large volume copying.					
	1670 FUNCTION SUBTOTAL	133,042	292,000	292,000	292,000	0
1910 UNALLOCATED INSURANCE						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1910 UNALLOCATED INSURANCE						
1910-424-00-0000	LIABILITY INSURANCE	283,709	360,000	360,000	360,000	0
The District is part of the New York Schools Insurance Reciprocal (NYSIR) with approximately 351 other school districts across New York State. NYSIR is an insurance company that was founded by public school districts when many commercial carriers pulled out of the public school insurance market in the 1980's. Nyack UFSD was one of the founding districts that established NYSIR. Our insurance premiums cover the cost of property and liability insurance, multi-peril (vandalism), general liability and underground storage tanks. Liability insurance protects the District for claims for personal injury. Our automobile insurance policy includes collision and comprehensive (depending on age of vehicle) coverage for property damage and personal injury (under no-fault provisions of the law) should a District-owned maintenance vehicle be involved in an accident. Employee Fidelity Crime Insurance is required to protect the District in the unlikely event of employee theft of money, including wire transfer and computer fraud. Excess Liability is an umbrella policy that takes effect on all claims over the basic coverage of the individual policies. Non-owned and hired vehicle coverage is maintained to provide protection for the occasional rental of vehicles for school purposes (this does not include coverage for the use of personal automobiles for school use). Student Accident Insurance is purchased through Pupil Benefits Plan, Inc. and provides limited medical coverage (parents' health insurance is primary) for student sustained injuries in school-sponsored activities, including athletics. The School Board Legal Policy protects the District from losses due to errors and omissions. Fire Insurance protects against loss due to fire and Boiler Insurance protects against accidents and equipment breakdown.						
1910 FUNCTION SUBTOTAL		283,709	360,000	360,000	360,000	0
1920 SCHOOL ASSOCIATION DUES						
1920-425-00-0071	SCHOOL ASSOCIATION DUES	21,164	25,000	25,000	25,000	0
Fees for membership in state and local associations are included in this section of the budget - such as membership dues for the District to be a member of New York State School Boards Association (NYSSBA) and Rockland County School Boards Association. As a member of NYSSBA, for example, the District receives a monthly magazine, may attend Association seminars, legislation workshops and other meetings at a member rate which is generally lower than a non-member rate. We also receive free publications, services and advice on many matters pertaining to school operations. NYSSBA is a State-wide organization that lobbies for legislation to support public school initiatives adopted by the Association at its annual convention. The District is a member of the following organizations: Rockland County School Boards Association Rockland County Music Association Chamber of Commerce Arts Council of Rockland Lower Hudson Education Coalition Rockland Business Association National School Board Association New York State School Boards Association Mid Hudson School Study Council Nyack NAACP Rotary Club of Nyack Ed Leader 21						
1920 FUNCTION SUBTOTAL		21,164	25,000	25,000	25,000	0

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

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1930 JUDGMENTS AND CLAIMS						
1930-428-00-0000	JUDGMENTS & CLAIMS	35,329	35,500	35,500	35,500	0
Tax certioraris, court orders or negotiated settlements and small claim assessment reductions are covered under this code.						
1930 FUNCTION SUBTOTAL		35,329	35,500	35,500	35,500	0
1950 ASSESSMENTS ON SCHOOL PROPERTY						
1950-430-00-0000	ASSESSMENT SCH PROPERTY	69,049	75,000	75,000	75,000	0
Sewer Rental - the cost for sewer capital charges by the towns of Clarkstown and Orangetown and annual sewer rental to the Village of Upper Nyack is included here. The capital charge for each school is based on the assessment of the school property.						
1950 FUNCTION SUBTOTAL		69,049	75,000	75,000	75,000	0
1981 BOCES ADMINISTRATIVE COSTS						
1981-490-00-0077	BOCES ADMINISTRATIVE	245,988	250,908	337,390	341,411	4,021
This code covers the District's share of the Central Administration operation cost of the Board of Cooperative Educational Services (BOCES). The proportion of the total cost assigned to each component district is the percentage of the county resident weighted average daily attendance (RWADA) of the district.						
1981-490-00-0078	BOCES RENTALS & LEASE	99,515	110,126	110,126	118,586	8,460
Covered here is the District's share of the cost of the buildings of the BOCES Center and all rentals and leases of space from component districts. The total cost is prorated to each component school district in the county based on each district's percentage of the county RWADA (resident weighted average daily attendance) .						
1981-490-00-0079	BOCES STATISTICAL SERVICE	0	530	530	530	0
This service provides for cooperative bidding services for public school districts in Rockland County.						
1981-490-00-0080	BOCES QUESTAR SERVICES	21,161	22,000	22,000	22,000	0
This code covers the services of State Aid Planning, a service that provides timely information such as State Aid reporting deadlines and formula changes. Also covered here is the cost of our mandated actuarial valuation report on post employment benefits other than pensions (GASB 75).						
1981 FUNCTION SUBTOTAL		366,664	383,564	470,046	482,527	12,481
2010 CURRICULUM DEV AND SUPERVISION						

Nyack Union Free School District

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Fiscal Year: 2022

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2010 CURRICULUM DEV AND SUPERVISION						
2010-150-00-0000	SALARIES ADMINISTRATIVE	214,866	210,943	215,102	215,102	0
	This code covers the salary of the Assistant Superintendent for Curriculum & Instruction/Personnel. This position is responsible for development of curriculum and effective teaching strategies, assessments and student learning objectives, common core, APPR, student data collection and reporting, as well as responsibilities in the area of human resources relative to instructional personnel.					
2010-152-00-0000	CURRICULUM DEVELOPMENT	329,587	282,500	285,000	285,000	0
	This category includes salaries to support instructional initiatives and curriculum development designed to improve student achievement in content subject areas, equity curriculum, ENL, LOTE, Project Lead the Way, AVID. Summer curriculum writing teams will continue working with Innovative Designs for Education.					
2010-153-00-0000	LATIC TEACHERS	35,000	38,500	38,500	38,500	0
	The cost of on-going professional development provided by our teachers to support the LATIC program is covered under this code.					
2010-155-00-0000	TRANSLATORS	1,225	6,000	6,000	6,000	0
	This salary code is used to pay District employees when they work beyond the regular work day to perform verbal translations at meetings or to translate letters to go home to parents.					
2010-420-00-0000	CONSULTANTS	0	25,000	25,000	25,000	0
	The District contracts with consultants in specific areas of expertise to support curriculum projects as needed.					
2010-421-00-0000	CONSULTANT TRANSLATORS	2,450	10,000	10,000	10,000	0
	Consultant translators are used when we need written translation services.					
2010-422-00-0000	DISTANCE LEARNING	8,100	5,000	5,000	5,000	0
	Registration fees and long distance charges are provided to cover costs associated with bringing special programs into the classrooms through distance learning.					
2010-439-00-0000	STANDARDIZED TESTING	14,515	35,000	35,000	35,000	0
	Funds are provided to purchase and score a variety of assessments for various grades.					
2010-447-00-0000	TRAVEL & CONF ASST SUPT	4,702	5,000	5,000	5,000	0
	This code covers the cost of professional development, travel expenses and memberships in professional organizations.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2010 CURRICULUM DEV AND SUPERVISION						
2010-450-00-0000	SUPPLIES/MATERIALS	10,891	11,000	11,000	11,000	0
	Funds are allocated to include supplies such as copier paper, reference books, and office supplies needed to coordinate instructional initiatives and staff development.					
2010-451-00-0000	CURRICULUM SUPPLIES	520	9,000	9,000	9,000	0
	Funds are provided for supplies needed for curriculum projects in the areas of elementary common core alignment, mathematics, science, and college readiness.					
2010-452-00-0000	BULLYING PREVENTION K-12	0	2,500	2,500	2,500	0
	Funds are allocated to purchase supplies and materials for our bullying prevention program.					
2010-490-11-0082	BOCES TEST SCORE	57,477	60,000	60,000	60,000	0
	Funds are provided to purchase and score student tests.					
2010-490-11-0101	BOCES - COGNOS	31,994	72,000	72,000	72,000	0
	COGNOS is an electronic system that allows us to maintain, retrieve and analyze student assessment and demographic data. This data is used in State reporting as well as instructional decision making. The District subscribes to a higher level of report access allowing us to link data analysis to test questions and access to comparative data for the entire region.					
	2010 FUNCTION SUBTOTAL	711,327	772,443	779,102	779,102	0
2020 SUPERVISION-REGULAR SCHOOL						
2020-150-00	INSTRUCTIONAL SALARIES	2,317,291	2,378,033	2,378,033	2,438,668	60,635
	This code covers the salaries of Principals at each of the District's five schools. The Principals are responsible for the on-going operation of their buildings, the supervision of their staff, and educational leadership in their respective schools. This code also covers the salaries of the Assistant Principals, Deans, the Director of Physical Education, Health, Wellness & Athletics, the Director of Guidance, the Director of Technology & Innovation, the Director of Bilingual/ENL, and the Director of Equity, Inclusion and Innovation.					
2020-160-00	NONINSTRUCTIONAL SALARIES	761,890	799,307	799,307	839,962	40,655
	Covered in the above items are funds for clerical staff in the offices of principals and assistant principals. The number of clerical positions in each school is related to the size of the enrollment, the teaching staff, and the volume of clerical duties in that building. Other secretaries covered in this code include the office of Asst. Supt. for Instruction and the Athletics office.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2020 SUPERVISION-REGULAR SCHOOL						
2020-164-00-0070	SUPPORT STAFF SALARIES	26,785	40,000	40,000	40,000	0
This category covers additional District-wide clerical service for special projects and substitute clerical support when regular staff is absent.						
2020-167-00-0070	SALARIES STUDENTS	0	1,000	1,000	1,000	0
Funds include student salaries for work at the high school in various areas such as the offices.						
2020-411-00-0023	MEMBERSHIP DUES - ENL	224	750	750	750	0
2020-411-00-0040	MEMBERSHIP DUES-DIR TECH	0	750	750	750	0
2020-411-00-0070	MEMBERSHIP-OTHER - ATH	0	750	750	750	0
2020-411-03-0070	MEMBERSHIP-OTHER - VC	95	750	750	750	0
2020-411-04-0070	MEMBERSHIP-OTHER - LIB	617	750	750	750	0
2020-411-05-0070	MEMBERSHIP-OTHER - UN	239	750	750	750	0
2020-411-06-0070	MEMBERSHIP-OTHER - MS	874	1,500	1,500	1,500	0
2020-411-07-0070	MEMBERSHIP-OTHER - HS	0	3,250	3,250	3,250	0
Funds in these codes are allocated by contract for membership fees or payment for attendance at special events.						
2020-447-00-0023	PROFESSIONAL DEVELOP -ENL	851	3,200	3,200	3,200	0
2020-447-00-0040	PROFESSIONAL DEV-DIR TECH	0	3,200	3,200	3,200	0
2020-447-00-0044	PROFESSIONAL DEVELOP- EQU	1,411	3,200	3,200	3,200	0
2020-447-00-0070	PROFESSIONAL DEVELOP- ATH	1,272	3,200	3,200	3,200	0
2020-447-03-0070	PROFESSIONAL DEVELOP - VC	218	3,200	3,200	3,200	0
2020-447-04-0070	PROFESSIONAL DEVELOP- LIB	79	3,200	3,200	3,200	0
2020-447-05-0070	PROFESSIONAL DEVELOP - UN	0	3,200	3,200	3,200	0
2020-447-06-0070	PROFESSIONAL DEVELOP - MS	514	6,400	6,400	6,400	0
2020-447-07-0070	PROFESSIONAL DEVELOP - HS	4,219	12,800	12,800	12,800	0

Funds provided in the codes listed above permit school building administrators to attend professional conferences such as the National Association of Elementary Principals, National Association of Secondary School Principals, School Administrators Association of New York State, etc. An allocation of \$3,200 per administrator is included as per their negotiated contract. These funds can be spent on professional development areas that the administrators set as their priority.

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2020 SUPERVISION-REGULAR SCHOOL						
2020-450-03-0070	SUPPLIES/MATERIALS - VC	4,621	6,384	6,240	6,240	0
2020-450-04-0070	SUPPLIES/MATERIALS - LIB	7,498	7,632	7,248	7,248	0
2020-450-05-0070	SUPPLIES/MATERIALS - UN	5,049	6,416	5,968	5,968	0
2020-450-06-0070	SUPPLIES/MATERIALS - MS	10,030	13,091	12,730	12,730	0
2020-450-07-0070	SUPPLIES/MATERIALS - HS	35,652	32,375	31,487	31,487	0
Included in these codes is the cost of the purchase of materials required for the operation of the administrative offices in each of the schools. This allocation covers the cost of copier paper, envelopes, writing instruments, printing supplies, petty cash, computer supplies, stationery, report cards and the student handbook.						
2020-460-00-0070	SOFTWARE - ADMINISTRATIVE	44,737	60,000	60,000	60,000	0
This code covers the cost of software support for our fully integrated financial/human resources software as well as other management software needs.						
2020-490-00-0077	BOCES ADMINISTRATIVE	0	5,800	5,800	5,800	0
This code covers the cost of claiming Medicaid reimbursements for certain services provided by the District to students who are Medicaid eligible.						
2020-490-11-0077	BOCES COMPUTER SERVICES	228,430	240,574	240,574	240,574	0
The District purchases telecommunications services through BOCES to support our internet and bandwidth. The District applies annually and receives E-Rate reimbursement on a portion of these costs. This code also covers software support and licenses for programs such as Infinite Campus, School Dude, e-Chalk, etc.						
2020 FUNCTION SUBTOTAL		3,452,596	3,641,462	3,639,237	3,740,527	101,290
2070 INSERVICE TRAINING-INSTRUCTION						
2070-151-00-0043	INSERVICE TRAIN/WORKSHOPS	10,560	62,100	63,200	63,200	0
2070-152-00-0043	SALARIES-MENTOR PROGR	28,566	40,000	40,000	40,000	0
2070-153-00-0043	NYACK PROF ACADEMY	4,799	20,000	20,000	20,000	0
2070-160-00-0043	NON INSTR-MENTOR PROGRAM	0	500	500	500	0
2070-420-00-0043	STAFF DEV CONSULTANTS	160,868	223,950	223,950	223,950	0
2070-447-00-0043	TRAVEL & CONFERENCES	46,348	51,000	51,000	51,000	0

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2070 INSERVICE TRAINING-INSTRUCTION						
2070-450-00-0043	SUPPLIES/MATERIALS	19,179	10,000	10,000	10,000	0
2070-451-00-0043	SUPPLIES-MENTOR PROGRAM	0	500	500	500	0
2070-452-00-0043	SUPPLIES-EQUITY DIR	111	2,500	2,500	2,500	0
2070-453-00-0043	NYACK PROF ACADEMY-SUPPL	0	2,500	2,500	2,500	0
2070-490-00-0083	BOCES STAFF DEVELOPMENT	545,936	481,070	481,070	481,070	0
Funds provided in the above codes (2070-151-00-0043 through 2070-490-00-0083) cover the cost of mandated NYS professional development programs as specified in the District professional development plan, NYS learning standards, District initiatives and building goals. All professional development is focused on student achievement through improved professional practice. New teacher orientation and mentoring is included as well as provisions for consultants and materials for Superintendent's Conference Days and system-wide conferences. Professional development priorities include initiatives such as equity training, undoing racism, race conscious pedagogy, common core alignment, reading in the content area, critical thinking skills, teaching culturally diverse learners (differentiated instruction), assessment, integration of technology into the curriculum, and changes in the math curriculum as mandated by New York State. Also included above is the AVID Program, which stands for Advancement Via Individual Determination. This program is dedicated to closing the achievement gap through a philosophy of holding students accountable to higher standards while providing the academic and social support to rise to the challenge.						
2070-490-11-0083	BOCES STAFF DEV-OTHER	41,134	35,700	35,700	35,700	0
This code covers the cost of staff development programs purchased through BOCES other than Rockland BOCES.						
2070 FUNCTION SUBTOTAL		857,501	929,820	930,920	930,920	0
2110 TEACHING-REGULAR SCHOOL						
2110-120-00	TEACHER SALARIES, K-6	5,965,685	6,234,943	6,234,943	6,414,988	180,045
This line item covers the cost of teaching salaries for grades K-3, including bilingual teachers.						
2110-121-00	TEACHER SALARIES, 4-6	4,037,265	4,139,840	4,139,840	4,351,461	211,621
This code covers teaching salaries for grades 4-6.						
2110-121-00-0025	PROF SUPERVISION	5,872	15,000	15,000	15,000	0
This code covers the cost of teachers who supervise programs outside of the instructional school day.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL						
2110-130-00	TEACHER SALARIES, 7-12	12,363,639	13,343,723	13,343,723	13,597,565	253,842
	The cost of teachers' salaries for grades 7-12 are covered by this line item.					
2110-131-00-0000	SUMMER WORK-DEPT CHAIRS	32,724	45,000	45,000	45,000	0
	This code covers the work of department chairs during the summer to prepare for the opening of school.					
2110-135-00-0000	SALARIES-ACADEMIC CENTER	7,707	20,000	20,000	20,000	0
	The academic center provides assistance to students who are struggling to maintain grade point averages, including students who are at risk of losing eligibility for sports and/or co-curricular programs.					
2110-136-06-0003	SALARIES PROJECT SEE	2,229	4,500	4,500	4,500	0
2110-140-00-0000	SALARIES INST SUBS	380,964	540,000	540,000	550,000	10,000
	Funds cover the cost of instructional substitutes to replace classroom teachers who are absent or participating in professional development.					
2110-141-00-0000	SALARIES INST LT SUBS	88,856	130,000	130,000	150,000	20,000
	Funds are provided for the cost of long term substitute teachers at the rate of \$140.00 per day after three months retroactive to the first day of assignment.					
2110-158-00	SALARIES TEACHING ASSTS	1,111,505	1,167,138	1,003,304	1,044,072	40,768
	This line item covers the salaries of Teaching Assistants in general education classes. Teaching Assistants are certified through the State Education Department to assist teachers in classroom instruction.					
2110-158-00-0025	TCHR ASST CLAIM SHEETS/OT	96,770	185,000	185,000	185,000	0
	This code covers the cost of substitute teaching assistants when a special education teaching assistant is absent or when a classroom teaching assistant is out for an extended period of time. Also covered here is the cost of teaching assistant coverage before the school day begins and after the school day ends to assist with student arrival and dismissal.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL						
2110-161-00	NONINSTRUCTIONAL SALARIES	484,302	505,332	505,332	566,089	60,757
	This code covers the salaries of support staff that perform monitor and/or security duties during the school day (front entrance, hallways, cafeteria, etc.).					
2110-161-00-0025	MONITOR OVERTIME	6,708	8,000	8,000	8,000	0
	This code covers the cost of extra time needed to supervise students.					
2110-163-00-0025	SECURITY OVERTIME	16,144	32,000	32,000	32,000	0
	This code covers the cost of overtime for our security aides when a 40 hour work week is exceeded. The District incurs overtime when we provide security for school-related after-school activities or to cover unanticipated absences or vacancies.					
2110-169-00-0000	RETIREMENT INCENTIVE	0	3,861	3,861	3,861	0
	Funds are allocated for SRP retirement incentive payments. Payments are made over a five year period to eligible retirees.					
2110-200-00-0010	INST EQUIP MUSIC	14,876	15,000	15,000	15,000	0
	The funds in this code will be used to continue the annual replacement cycle of musical instruments.					
2110-408-00-0000	RETIREMENT INCENTIVE	574,921	552,400	632,401	675,031	42,630
	Funds are allocated for a non-elective 403B retirement incentive for teachers, CSEA, administrators and clerical staff. Payments to retirees are paid over a four year period.					
2110-427-03-0033	EQUIP REPAIR GEN INST- VC	95	1,000	1,000	1,000	0
2110-427-04-0033	EQUIP REPAIR GEN INST-LIB	190	1,000	1,000	1,000	0
2110-427-05-0033	EQUIP REPAIR GEN INST- UN	0	1,000	1,000	1,000	0
2110-427-06-0010	EQUIP REPAIR GEN INST- MS	4,800	5,000	5,000	5,000	0
2110-427-07-0033	EQUIP REPAIR GEN INST- HS	8,606	10,000	10,000	10,000	0
	These codes provide funds to cover the cost for the repair of equipment, tuning of pianos, and servicing of microscopes used in the science program.					
2110-430-00-0000	CONTRACTUAL SERVICES	0	110,000	110,000	110,000	0
	This code covers the District's cost of our school resource officers and related overtime if requested to attend a school function. Also included is funding for grant writing services, administrative consultants and special students trips.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL						
2110-431-00-0000	SECURITY CONTRACTUAL	20,995	21,250	21,250	21,250	0
This code covers mileage reimbursement for security personnel who use their personal vehicles for school business.						
2110-432-00-0000	CONTRACTUAL-KINDERPREP	0	500	500	500	0
This code covers the expenses of our program that introduces in-coming kindergarteners to school.						
2110-450-00	MATERIALS & SUPPLIES	117,283	221,536	219,816	219,816	0
This code covers the cost of instructional materials for district-wide programs including Project Lead the Way, AVID, STEM, and the Hook Mountain initiative. Supplies needed to set-up new classrooms are also included.						
2110-450-03	MATERIALS & SUPPLIES	5,206	25,237	24,668	24,668	0
2110-450-04	MATERIALS & SUPPLIES	22,544	30,170	28,652	28,652	0
2110-450-05	MATERIALS & SUPPLIES	21,027	25,363	23,592	23,592	0
2110-450-06	MATERIALS & SUPPLIES	41,139	47,403	46,096	46,096	0
2110-450-07	MATERIALS & SUPPLIES	83,556	67,006	65,655	65,655	0
Covered in these codes are funds allocated to each of the schools for the purchase of materials and supplies necessary for carrying out the instructional program.						
2110-471-00-0000	TUITION PUBLIC	0	100,000	100,000	100,000	0
At times students from Nyack are placed by order of the Family Court or the Department of Social Services in residences located in other school districts. It is the District's responsibility to pay the tuition for these students. This item should not be confused with tuition paid for special education students pursuant to Section 4402-2b of the Education Law, which is covered in code 2250.471.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL						
2110-480-00	TEXTBOOKS	401,311	240,800	240,800	240,800	0
2110-480-03	TEXTBOOKS	0	4,389	4,290	4,290	0
2110-480-04	TEXTBOOKS	0	5,247	4,983	4,983	0
2110-480-05	TEXTBOOKS	4,734	4,411	4,103	4,103	0
2110-480-06	TEXTBOOKS	7,497	10,335	10,050	10,050	0
2110-480-07	TEXTBOOKS	0	13,125	12,765	12,765	0
2110-480-20	TEXTBOOKS	3,918	25,000	20,000	20,000	0
Funds are provided for the purchase of textbooks and workbooks for students who reside in the District and who attend public, private or parochial schools. These codes cover the cost of new textbooks approved by the Board of Education as well as costs to replace damaged books and consumable reading and workbook materials.						
2110-490-00-0003	BOCES PROJECT SEE	51,932	52,970	52,970	52,970	0
This represents the BOCES program fee for Project SEE (the outdoor educational experience for 6th graders). The cost of this program is offset by BOCES aid that is received by the District in the following school year.						
2110-490-00-0067	BOCES GED	0	39,376	39,376	39,376	0
Funds are allocated for the GED program for high school students and includes funds for bilingual students with interrupted schooling (SIFE) to prepare for the Test Assessing Secondary Completion (TASC) exam.						
2110-490-00-0085	BOCES INTENSV DAY TREATMT	70,274	127,200	127,200	127,200	0
This covers the cost of students placed in intensive day therapy until they are ready to return to their regular educational program.						
2110-490-00-0086	BOCES SCIENCE KITS	0	2,900	2,900	2,900	0
Funds are provided to lease science kits through BOCES for the administration of the NY State Science Assessments for grades 4 & 8.						
2110-490-00-0093	BOCES P-TECH	103,200	150,000	150,000	150,000	0
BOCES P-Tech is a six year program which allows 9th grade students to complete High School and earn an Associate's degree simultaneously while focusing on STEM (science, technology, engineering and math).						
2110-490-00-0100	BOCES CHALLENGER PROGRAM	6,160	23,000	23,000	23,000	0
Funds are provided for 5th grade students to participate in simulated technology space flights as part of their science curriculum.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2110 FUNCTION SUBTOTAL		26,164,634	28,306,955	28,208,570	29,028,233	819,663
2250 PROG FOR STUDENTS W/ DISABILITIES						
2250-133-00-0018	SALARIES INST HOME TUTOR	62,828	140,000	140,000	140,000	0
	This code covers the cost of providing mandated tutoring services for students who cannot come to school because of illness, suspension or are awaiting a special education placement.					
2250-134-00-0018	SALARIES SUMMER SERVICE	22,508	31,550	31,550	35,000	3,450
	This code covers the cost of professional services during the summer months. These services focus on evaluation and placement of disabled children who require emergency follow-up or move into the District during the summer months. Regulations and past experience require that the Committee for Special Education and Committee for Pre-School Special Education meet during the summer months to ensure all students have appropriate placements when school opens in September.					
2250-135-00-0018	SPECIAL EDUCATION TESTING	2,444	25,000	25,000	25,000	0
	This code covers the contractual cost to pay special education teachers who miss their prep period to administer special education testing to determine eligibility for special services.					
2250-151-00	SALARIES CERTIFIED	3,376,711	3,535,716	3,535,716	3,613,031	77,315
	Funds are provided to cover the salaries of special education teachers and psychologists.					
2250-152-00-0018	SALARIES DIR SPECIAL ED	176,542	179,542	179,542	182,808	3,266
	The responsibility in this area includes supervising staff and coordinating the special education programs in each school building. This code also covers the stipends for the Committee on Special Education Chairpersons.					
2250-153-00	INSTRUCTIONAL SALARIES	680,663	700,497	700,497	717,974	17,477
	Psychologists service the public and non-public schools in the District in the areas of testing and evaluation, staff and parent consultation, agency liason, counseling and instructional support on the elementary and secondary levels. The psychologists also provide follow-up evaluations on children placed in the Special Education Program.					
2250-157-00	SALARIES SPEECH/LANGUAGE	449,996	471,463	471,463	481,893	10,430
	Speech therapists service those children who have significant speech and language deficits. This portion of the budget provides the funds required for this operation. Service to speech, hearing and language impaired children is mandated.					
2250-158-00	SALARIES TEACHING ASSTS	1,015,495	1,261,428	1,261,428	1,349,568	88,140
	Included in this category are funds to cover the salaries of certified teaching assistants to provide support in Special Education classrooms.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES						
2250-160-00-0018	SUPPORT STAFF SALARIES	185,666	194,696	194,696	186,134	-8,562
	This code covers clerical staff that assists in the operation of the CPSE/CSE office.					
2250-200-00-0018	INSTRUCTIONAL EQUIPMENT	1,021	15,000	15,000	15,000	0
	Funds are provided to purchase specialized equipment as per students' Individual Educational Plans.					
2250-411-00-0018	MEMBERSHIPS	169	1,500	1,500	1,500	0
	Funds are allocated for membership fees or payment for attendance at special events.					
2250-418-00-0018	PROF & TECH SERVICES	698	10,000	10,000	10,000	0
	This code covers the cost of Impartial Hearing Officers as required by Commissioner's Regulation Part 200 to hear parental appeals to classification and placement of children with special needs.					
2250-420-00-0018	CONSULTANTS	19,041	35,000	35,000	35,000	0
2250-430-00-0018	CONTRACTUAL SERVICES	94,271	250,000	250,000	250,000	0
2250-431-00-0018	ABA SERVICES	68,090	132,000	132,000	132,000	0
2250-432-00-0018	NURSING SERVICES	8,461	80,000	80,000	80,000	0
2250-433-00-0018	HOSPITAL TUTORING	6,005	17,000	17,000	17,000	0
2250-434-00-0018	OT & PT SERVICES	154,821	180,000	180,000	180,000	0
2250-435-00-0018	IMPARTL HEARING/SETTLEMTS	41,480	125,000	125,000	125,000	0
2250-436-00-0018	COUNTY MAINTENANCE	47,066	125,000	125,000	125,000	0
2250-437-00-0018	RESIDENTIAL TUITION	130,973	275,000	275,000	275,000	0
	The codes listed above provide funding for contracted services required by individual education plans for our special education students such as contracted applied behavioral services for autistic students, psychiatric consultations, registered nursing services, occupational and physical therapy, hospital tutoring, and a portion of the maintenance costs for residential placements.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES						
2250-446-00-0018	DIR SP ED TRAVEL & CONF	865	4,000	4,000	4,000	0
Funds are provided for the Director of Special Education to attend professional development workshops and for mileage reimbursement.						
2250-447-00-0018	TRAVEL & CONFERENCES	1,083	1,500	1,500	1,500	0
2250-447-00-0035	TRAVEL & CONF PSYCHOLOG	287	3,000	3,000	3,000	0
2250-447-00-0039	TRAVEL & CONF SPEECH	655	1,500	1,500	1,500	0
Funds are included in these three codes for staff attendance at Special Education workshops and conferences.						
2250-450-00-0018	SPECIAL ED SUPPLIES/MAT	11,283	13,000	13,000	13,000	0
2250-450-00-0035	SUPP/MATERIALS PSYCH	5,663	9,500	9,500	9,500	0
2250-450-00-0039	SUPP/MATERIAL SPEECH/HEAR	4,768	3,000	3,000	3,000	0
2250-450-03-0018	SPECIAL ED SUPP/MAT - VC	1,276	1,680	1,435	1,435	0
2250-450-04-0018	SPECIAL ED SUPP/MAT - LIB	694	1,400	1,260	1,260	0
2250-450-05-0018	SPECIAL ED SUPP/MAT - UN	1,397	1,715	1,855	1,855	0
2250-450-06-0018	SPECIAL ED SUPP/MAT - MS	3,645	3,535	3,500	3,500	0
2250-450-07-0018	SPECIAL ED SUPP/MAT - HS	3,440	4,865	4,725	4,725	0
Funds are provided in these codes to purchase instructional supplies, materials and evaluation instruments for the District's special education program and to support the District offices of special education and pupil personnel services.						
2250-471-00-0018	TUITION PUBLIC SCHOOLS	651,939	450,000	450,000	450,000	0
Education Law 4402.2b requires the School District to pay tuition to schools with whom it contracts for the education of District children with special needs. The funds in this category cover tuition costs for contracting with State approved schools.						
2250-480-03	TEXTBOOKS	0	1,920	1,640	1,640	0
2250-480-04	TEXTBOOKS	0	1,600	1,440	1,440	0
2250-480-05	TEXTBOOKS	1,675	1,960	2,120	2,120	0
2250-480-06	TEXTBOOKS	1,778	4,040	4,000	4,000	0
2250-480-07	TEXTBOOKS	119	5,560	5,400	5,400	0

Funds are provided in these codes for the purchase of textbooks and workbooks for the individualized needs of our special education students. General education textbooks are purchased from the regular education program codes (2110.480).

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES						
2250-490-00-0087	BOCES MICROFILM	1,700	2,500	2,500	2,500	0
	Funds are allocated to microfilm student records.					
2250-490-00-0089	BOCES SPEC ED	4,964,355	5,065,427	4,908,997	4,908,997	0
	This item covers the cost of students with special needs who attend special education programs at BOCES.					
2250-490-11-0089	BOCES SPECIAL ED-OTHER	300,220	400,000	556,430	556,430	0
	This code covers the cost of special education programs provided to our students through Southern Westchester BOCES.					
2250-490-11-0101	BOCES IEP DIRECT	18,288	23,000	23,000	23,000	0
	IEP Direct is the software program that maintains our special education students' individual education plans. This code covers the cost of annual support for this software.					
	2250 FUNCTION SUBTOTAL	12,520,079	13,790,094	13,789,194	13,980,710	191,516
2280 OCCUPATIONAL EDUCATION(GRADES 9-12)						
2280-490-00-0000	BOCES OCCUPATIONAL EDUC	318,752	370,000	370,000	370,000	0
	This covers expenses for occupational education. Students participate in areas such as auto body and fender repair, cosmetology, practical nursing, and food service.					
	2280 FUNCTION SUBTOTAL	318,752	370,000	370,000	370,000	0
2330 TEACHING-SPECIAL SCHOOLS						
2330-120-00-0000	ENL STARS ELEM BEFORE SCH	9,590	9,000	9,000	9,000	0
	Funds are provided for an ENL program to provide additional support to bilingual students beyond the regular instructional day.					
2330-121-00-0000	KINDERGARTEN READINESS	9,113	7,500	7,500	7,500	0
	This is an early intervention program designed to assist students entering kindergarten in September with the readiness skills aligned to a successful first year of school. Students are identified through the annual kindergarten screening process.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS						
2330-136-00-0000	SUMMER EFFICACY	3,349	3,500	3,500	3,500	0
	The Efficacy Academy is a summer intervention program for first and second year Middle School students. The program assists students with the principles that boost confidence while teaching the importance of effort and perseverance as important concepts to achieve positive learning outcomes.					
2330-137-00-0000	SUMMER MUSIC PROGRAM	32,438	36,000	36,000	36,000	0
	The summer music program is self-sustaining as parents/guardians pay tuition to cover the costs of the optional, extended school year program. Accordingly, this expenditure code is offset by the receipt of tuitions on the revenue side of the budget.					
2330-139-00-0000	SUMMER SCHOOL K-6	27,618	31,000	31,000	31,000	0
	Funding is provided to cover the cost of salaries for an elementary and sixth grade summer reading program as an extension of our school-year program.					
2330-157-00-0000	COMMUNITY AFTER SCH PROG	5,151	32,500	32,500	32,500	0
	These funds are used to pay salaries for a community based program to provide after-school academic support to our elementary students.					
2330-157-06-0000	MS-WALDRON AFTER SCHOOL	1,512	6,000	6,000	6,000	0
	This code covers the cost of salaries for a community based program to provide after-school academic support to our middle school students.					
2330-158-00-0000	STARS ELEM BEFORE SCHOOL	16,756	55,000	55,000	55,000	0
	This is a program designed for grades 3-5 to address specific instructional needs in reading and math.					
2330-158-07-0000	ALTERNATIVE HS SALARIES	150,704	153,719	153,719	155,683	1,964
	This code covers the cost of the Alternative High School program held at Hilltop. This program provides credit recovery courses leading to a diploma as an alternative for students who are otherwise at risk of dropping out.					
2330-159-06-0000	MS HOMEWORK CLUB	13,146	23,500	23,500	23,500	0
	The Program for Success is an after school activity designed as part of the District's Academic Intervention Plan. Students who meet the AIS criteria in any academic area may attend to receive structure and support in completing their assignments.					
2330-159-07-0000	HS HOMEWORK CLUB	2,449	8,700	8,700	8,700	0
	Funds in this code support an after school homework program to assist students who are taking challenging coursework or who are struggling.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS						
2330-160-00	NONINSTRUCTIONAL SALARIES	282,530	315,390	308,390	316,457	8,067
This code covers the salaries of our Family Resource Center Coordinators, our Community Liaisons, and our Coordinator of Alcohol & Substance Abuse & Awareness. These positions do community outreach and provide assistance to families who live in our community, such as those who do not speak English.						
2330-400-00-0000	NYACK BASICS	52,786	62,000	62,000	62,744	744
This code covers consulting services for the Nyack BASICS Campaign. BASICS is an early childhood parenting and caregiving support program. The mission is to mobilize existing social and organizational networks to embed the five evidence-based parenting practices in the daily interactions of the child and caregiver to build solid developmental foundations so students entering kindergarten are prepared to learn.						
2330-440-06-0000	SUBSTANCE AWARE-MS CONTR	0	1,049	1,049	1,049	0
2330-440-07-0000	SUBSTANCE AWARE-HS CONTR	667	1,901	1,901	1,901	0
Funds are provided for assembly presentations on substance abuse awareness and prevention.						
2330-450-00-0000	SUPPLIES - STARS	1,219	1,600	1,600	1,600	0
2330-450-00-0051	FAMILY RES CTR-HOME PROGR	565	2,500	2,500	2,500	0
2330-450-03-0051	FAMILY RESOURCE CTR - VC	323	2,000	2,000	2,000	0
2330-450-04-0051	FAMILY RESOURCE CTR - LIB	334	2,000	2,000	2,000	0
2330-450-05-0051	FAMILY RESOURCE CTR - UN	312	2,000	2,000	2,000	0
2330-450-06-0000	SUMMER SCH SUPPLIES	0	1,000	1,000	1,000	0
2330-450-06-0051	FAMILY RESOURCE CTR - MS	1,173	2,000	2,000	2,000	0
Funding is provided in this code for supplies & materials to support the STARS program, summer school and our Family Resource Centers.						
2330-450-07-0000	SUPPLIES-HS FRESH START	0	750	750	750	0
Funds are provided for the Fresh Start alternative High School program.						
2330-451-06-0000	SUPPLIES-MS MENTOR PROGR	0	5,300	5,300	5,300	0
This line item supports the Middle School student mentoring program.						
2330-451-07-0000	SUPPLIES-HS MENTOR PROGR	646	5,300	5,300	5,300	0
Funds budgeted here are for the High School mentoring program called PROMISE (Promoting Resources and Opportunities to Motivate and Inspire Students to Excel). The program is designed to assist students who are at-risk, who are having difficulty with language or reading, or who may be facing challenges at home.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS						
2330-452-06-0000	MS-WALDR/NYA CTR SUPPLIES	0	500	500	500	0
Funds are budgeted to cover the cost of supplies for the community center program.						
2330-454-00-0000	SUPPLIES-PROJECT CONNECT	0	750	750	750	0
This code covers the cost of supplies for the Project Connect Program. Project Connect provides tutoring and counseling services to students who are on out-of-school suspension.						
2330-455-00-0000	SUPPLIES-SUMMER MUSIC	2,017	2,500	2,500	2,500	0
The summer music program is a self-sustaining program as parents/guardians pay tuition to provide their children with additional instruction during the summer. Accordingly, this expenditure code is offset by the receipt of tuition on the revenue side of the budget.						
2330-457-00-0000	SUPPLIES-COMMNTY AFTR SCH	506	14,880	14,880	14,880	0
Funds in this code provide for supplies, materials and internet services for community outreach programs that support students and families in the evening.						
2330-458-06-0000	SUBSTANCE AWARE-MS SUPPL	0	787	765	765	0
2330-458-07-0000	SUBSTANCE AWARE-HS SUPPL	359	1,425	1,386	1,386	0
Funds are provided to purchase supplies and materials for our substance awareness and prevention program.						
2330-459-00-0000	SUPPLIES-BASICS	518	500	500	500	0
2330-490-00-0000	PARENT CHILD+ PROGRAM	31,080	32,000	32,000	32,000	0
2330-490-00-0092	BOCES 225 COURSES	69,816	75,000	75,000	75,000	0
This category covers the cost of high school and middle school students attending the summer school program at BOCES.						
2330 FUNCTION SUBTOTAL		716,677	899,551	892,490	903,265	10,775
2610 SCHOOL LIBRARY & AV						
2610-151-00	SALARIES CERTIFIED	457,531	477,418	477,418	463,772	- 13,646
Funds are included in this item to cover the salaries of our librarians - one at each school (High School, Middle School, Liberty, Upper Nyack, and Valley Cottage).						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2610 SCHOOL LIBRARY & AV						
2610-164-00	NONINSTRUCTIONAL SALARIES	142,757	146,737	146,737	138,493	- 8,244
	This code covers the cost of clerical support in our school libraries.					
2610-200-00-0057	INSTR EQUIPMENT A/V	0	5,000	5,000	5,000	0
	Funds are allocated to replace equipment as necessary.					
2610-418-06-0031	PROFESSIONAL&TECH SVCS-MS	791	1,000	1,000	1,000	0
2610-418-07-0031	PROFESSIONAL&TECH SVCS-HS	345	1,500	1,500	1,500	0
	Funds in these categories are provided to rebind library books and textbooks in the Middle and High School.					
2610-422-07-0031	ANNL ON-LINE MTNCE LIB-HS	3,750	4,000	4,000	4,000	0
	These funds provide for the on-line support of our library system.					
2610-425-07-0031	LIBR MEMBERSHIP DUES - HS	374	700	700	700	0
	Funds are allocated to provide library membership with other library services.					
2610-427-00-0057	EQUIPMENT REPAIR	0	2,500	2,500	2,500	0
	Funds are provided for the repair of audio visual equipment.					
2610-435-00-0057	VIDEO PRODUCTIONS	0	3,000	3,000	3,000	0
	Funds are provided to support district-wide media needs.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2610 SCHOOL LIBRARY & AV						
2610-450-00-0057	SUPP/MATERIALS AV	10,686	15,374	15,374	15,374	0
2610-450-03-0031	SUPP/MATLS LIBRARY - VC	590	998	975	975	0
2610-450-03-0057	SUPP/MATERIALS AV - VC	514	2,394	2,340	2,340	0
2610-450-04-0031	SUPP/MATLS LIBRARY - LIB	991	1,193	1,133	1,133	0
2610-450-04-0057	SUPP/MATERIALS AV - LIB	514	2,862	2,718	2,718	0
2610-450-05-0031	SUPP/MATLS LIBRARY - UN	203	1,003	933	933	0
2610-450-05-0057	SUPP/MATERIALS AV - UN	2,048	2,406	2,238	2,238	0
2610-450-06-0031	SUPP/MATLS LIBRARY - MS	1,504	1,723	1,675	1,675	0
2610-450-06-0057	SUPP/MATERIALS AV - MS	1,952	4,134	4,020	4,020	0
2610-450-07-0031	SUPP/MATLS LIBRARY - HS	1,576	1,750	1,702	1,702	0
2610-450-07-0057	SUPP/MATERIALS AV - HS	3,532	5,250	5,106	5,106	0
This category covers both our library supplies and our audio visual supplies.						
2610-482-03-0031	PERIODICALS - VC	634	938	917	917	0
2610-482-04-0031	PERIODICALS - LIB	980	1,121	1,065	1,065	0
2610-482-05-0031	PERIODICALS - UN	796	942	877	877	0
2610-482-06-0031	PERIODICALS - MS	840	2,067	2,010	2,010	0
2610-482-07-0031	PERIODICALS - HS	4,354	4,813	4,681	4,681	0
Periodicals, magazines, newspapers and other subscriptions are purchased for our libraries.						
2610-483-03-0031	LIBRARY BOOKS - VC	10,196	8,778	8,580	8,580	0
2610-483-04-0031	LIBRARY BOOKS - LIB	9,587	10,494	9,966	9,966	0
2610-483-05-0031	LIBRARY BOOKS - UN	8,957	8,822	8,206	8,206	0
2610-483-06-0031	LIBRARY BOOKS - MS	12,609	15,158	14,740	14,740	0
2610-483-07-0031	LIBRARY BOOKS - HS	30,979	24,500	23,828	23,828	0
2610-490-00-0095	BOCES LIBRARY NETWORK	10,393	11,000	11,000	11,000	0
These funds are allocated for BOCES Services - Our Library Network is linked through BOCES.						
2610 FUNCTION SUBTOTAL		719,983	769,575	765,939	744,049	- 21,890

2630 COMPUTER ASSISTED INSTRUCTION

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2630 COMPUTER ASSISTED INSTRUCTION						
2630-151-00	SALARIES CERTIFIED	233,289	240,680	240,680	246,323	5,643
This code covers the stipends for instructional integration specialists/liaisons and two full time technology integration specialists.						
2630-200-00-0040	COMPUTER EQUIPMENT	841,540	549,000	450,000	450,000	0
This allocation provides funding for the purchase of instructional computer hardware, classroom presentation devices, wireless access points, network drops, switches, chrome books, tablets, printers and other technology devices needed to support the educational program.						
2630-220-00-0040	HARDWARE-STATE AIDED	27,050	26,000	26,000	26,000	0
This code is used for the purchase of instructional technology. Expenditures in this code are offset by Hardware & Technology State Aid.						
2630-430-00-0040	CONTRACTUAL SERVICES	778,682	507,905	507,905	514,253	6,348
Funds in this code cover the services provided by our technology consulting firm EduTek Ltd. including three on-site engineers, MIS systems administration, maintenance, project management and consulting. Annual fees, licenses, internet support, E-Rate Exchange, instructional software support, etc. are also included in this code.						
2630-450-00-0040	SUPPLIES/MATERIALS	96,321	78,275	78,275	78,275	0
2630-450-03-0040	SUPPLIES/MATERIALS - VC	1,970	1,995	1,950	1,950	0
2630-450-04-0040	SUPPLIES/MATERIALS - LIB	2,410	2,385	2,265	2,265	0
2630-450-05-0040	SUPPLIES/MATERIALS - UN	2,091	2,005	1,865	1,865	0
2630-450-06-0040	SUPPLIES/MATERIALS - MS	3,137	3,445	3,350	3,350	0
2630-450-07-0040	SUPPLIES/MATERIALS - HS	11,697	11,375	11,063	11,063	0
Funds are allocated in these codes for computer and printer supplies to maintain our technology initiative.						
2630-460-20-0040	SOFTWARE NON-PUBLIC	1,070	2,500	2,500	2,500	0
Funds are provided to purchase computer software materials for our resident students attending parochial schools.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2630 COMPUTER ASSISTED INSTRUCTION						
2630-461-00-0040	SOFTWARE DISTRICT	113,705	213,300	213,300	213,300	0
2630-461-01-0040	SOFTWARE-SPEC EDUCATION	750	2,000	2,000	2,000	0
2630-461-03-0040	SOFTWARE DISTRICT - VC	0	4,389	4,290	4,290	0
2630-461-04-0040	SOFTWARE DISTRICT - LIB	0	5,247	4,983	4,983	0
2630-461-05-0040	SOFTWARE DISTRICT - UN	0	4,411	4,103	4,103	0
2630-461-06-0040	SOFTWARE DISTRICT - MS	6,723	7,579	7,370	7,370	0
2630-461-07-0018	SOFTWARE-FRESH START	19,125	30,000	30,000	30,000	0
2630-461-07-0040	SOFTWARE DISTRICT - HS	11,034	10,500	10,212	10,212	0
Funds are included in these codes for software purchases and software licenses that support the delivery of instruction in the classroom and software to assist in the development of local assessments.						
2630-490-11-0095	BOCES E-CHALK	12,472	25,000	25,000	25,000	0
This code covers the cost of web-hosting for the student, parent, and teacher which supports the integration of technology into the curriculum.						
2630-490-11-0096	BOCES COMPUTER ASST INST	44,318	50,300	50,300	50,300	0
These funds support a variety of software packages through BOCES used in the educational program.						
2630 FUNCTION SUBTOTAL		2,207,384	1,778,291	1,677,411	1,689,402	11,991
2810 GUIDANCE-REGULAR SCHOOL						
2810-151-00	SALARIES CERTIFIED	993,162	1,040,654	1,040,654	1,176,650	135,996
Funds are provided to pay the District's guidance counselors.						
2810-152-00-0035	SALARIES INSTR SUMMER	54,990	45,000	45,000	45,000	0
Funds are provided for up to ten days of summer work for secondary guidance counselors.						
2810-164-00	NONINSTRUCTIONAL SALARIES	215,848	222,844	222,844	210,077	- 12,767
This allocation includes the salaries of the clerical staff assigned to the guidance departments at the High School and the Middle School.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2810 GUIDANCE-REGULAR SCHOOL						
2810-450-00-0035	SUPPLIES/MATERIALS	0	500	500	500	0
2810-450-06-0035	SUPPLIES/MATERIALS - MS	2,784	2,800	2,800	2,800	0
2810-450-07-0035	SUPPLIES/MATERIALS - HS	15,291	8,200	8,200	8,200	0
The monies allocated in these codes are earmarked for the purchase of office supplies and duplicating materials used for pupil records and transcripts. Specialized guidance and career materials as well as computer supplies are also purchased with these funds.						
2810-451-00-0035	SUBSTANCE PREVENTION	0	4,100	4,100	4,100	0
Funds are allocated for a substance prevention program.						
2810-490-00-0087	BOCES MICROFILM	11,200	9,500	9,500	9,500	0
Funds are provided to contract with BOCES to microfilm and digitize permanent student records of graduating students.						
2810 FUNCTION SUBTOTAL		1,293,275	1,333,598	1,333,598	1,456,827	123,229
2815 HEALTH SERVICES						
2815-142-00-0036	SALARIES NURSE SUBS	14,194	18,000	15,000	15,000	0
These funds are allocated for substitute nurses who provide coverage when nurses are absent.						
2815-163-00-0036	SALARIES OVERTIME	21,326	24,000	24,000	24,000	0
Funds are included for extra hours for nurses to respond to emergencies (such as a bus accident or student injury at the end of the school day) and for sports physicals.						
2815-166-00	NONINSTRUCTIONAL SALARIES	491,248	514,980	514,980	531,635	16,655
This code provides for the salaries of six (6) registered nurses and three (3) Health Aides. The Registered Nurses and Health Aides provide coverage for the District's public and one non-public school.						
2815-200-00-0036	EQUIPMENT	0	3,000	3,000	3,000	0
Funds are allocated to purchase equipment for nurses' offices.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2815 HEALTH SERVICES						
2815-418-00-0036	PHYSICIAN SERVICES	23,725	34,000	34,000	34,000	0
	Physicians provide required student physical examinations and when necessary, provide interscholastic game coverage.					
2815-420-00-0036	CONSULTANTS	0	1,000	1,000	1,000	0
	This category covers physician's fees for medical exams that must be performed at the physician's office.					
2815-427-00-0036	EQUIPMENT REPAIR	0	1,000	1,000	1,000	0
	This category covers repair of equipment in the health offices.					
2815-430-00-0036	HEALTH SVCS OTHER DIST	148,221	110,000	110,000	110,000	0
	Funds are provided here to cover the cost of health services given to resident students who attend out of District private and parochial schools.					
2815-450-00-0036	SUPPLIES/MATERIALS	4,549	10,000	10,000	10,000	0
	Funds are included here to purchase first aid materials such as bandages, dressings, cotton and cotton balls, ice packs, alcohol, and uritix (used in sports physicals).					
	2815 FUNCTION SUBTOTAL	703,263	715,980	712,980	729,635	16,655
2825 SOCIAL WORK SERVICES						
2825-151-00	SALARIES CERTIFIED	334,414	430,455	430,455	465,061	34,606
	This code covers the salaries of social workers. Increase reflects a new social worker at the elementary level.					
2825-152-00-0000	SALARIES SUMMER	1,863	3,000	3,000	3,000	0
	Funds are provided for work related to the Committee on Special Education meetings.					
2825-447-00-0000	TRAVEL	0	1,000	1,000	1,000	0
	Funds are provided for social workers to attend conferences and workshops.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2825 SOCIAL WORK SERVICES						
2825-450-00-0000	SUPPLIES/MATERIALS	0	500	500	500	0
	Items in this category include stationery, forms and general supplies.					
	2825 FUNCTION SUBTOTAL	336,277	434,955	434,955	469,561	34,606
2850 CO-CURRICULAR ACTIVITIES						
2850-151-00-0050	SALARIES CERTIFIED	138,501	175,000	175,000	180,000	5,000
	Included in this code are salaries of personnel who serve as advisors for co-curricular clubs at the High School and Middle School.					
2850-152-06-0050	SALARIES-MS DRAMA	4,625	7,500	7,500	7,500	0
	This code covers the salaries for the Middle School drama productions.					
2850-152-07-0050	SALARIES-HS DRAMA	3,775	15,000	15,000	15,000	0
	This code covers the cost of salaries for the High School drama productions.					
2850-411-00-0050	STATE COMPETITIONS	0	1,500	1,500	1,500	0
2850-411-06-0050	STUDENT PARTICIPATION-MS	2,268	3,000	3,000	3,000	0
2850-411-07-0050	STUDENT PARTICIPATION-HS	6,149	10,000	10,000	10,000	0
	These categories cover the cost of sending students to the Math League and the New York State Music Competition and student attendance at the G.O. Leaders' Conference in Albany. This funding also supports the partial cost of students attending sports and academic dinners.					
2850-412-07-0050	STUD PARTIC-AUTH SCIENCE	160	1,000	1,000	1,000	0
	This code covers registration fees for student participation in Authentic Science events.					
2850-413-07-0050	STUDENT PARTIC-MUSIC PROG	2,866	3,000	3,000	3,000	0
	This code covers the cost of student participation in Rockland County Music Educators Association (RCMEA), Junior All-County Festival and New York State School Music Association Majors Festival (NYSSMA).					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Presentation Report

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2850 CO-CURRICULAR ACTIVITIES						
2850-417-07-0050	CO-CURRIC ACTIVITIES - HS	2,614	12,000	12,000	12,000	0
Monies are used in this category to subsidize High School student publications and the yearbook.						
2850-418-03-0050	ASSEMBLIES & LECTURES-VC	0	1,000	1,000	1,000	0
2850-418-03-0052	ACCOMPANISTS - VC	150	1,000	1,000	1,000	0
2850-418-04-0050	ASSEMBLIES & LECTURES-LIB	0	1,000	1,000	1,000	0
2850-418-04-0052	ACCOMPANISTS - LIB	300	1,000	1,000	1,000	0
2850-418-05-0050	ASSEMBLIES & LECTURES-UN	0	1,000	1,000	1,000	0
2850-418-05-0052	ACCOMPANISTS - UN	0	1,000	1,000	1,000	0
2850-418-06-0050	ASSEMBLIES & LECTURES-MS	1,000	2,000	2,000	2,000	0
2850-418-06-0052	ACCOMPANISTS - MS	150	1,000	1,000	1,000	0
2850-418-07-0050	ASSEMBLIES & LECTURES-HS	2,350	2,500	2,500	2,500	0
2850-418-07-0052	ACCOMPANISTS - HS	0	1,000	1,000	1,000	0
These codes cover the cost of speakers and accompanists at assembly programs and concerts.						
2850-442-06-0050	CO-CURRICULAR DRAMA - MS	14,487	14,750	14,750	14,750	0
This code is used to cover the cost of tickets, payment of royalties, and purchase of scripts, props and costumes for the Middle School productions.						
2850-442-07-0050	CO-CURRICULAR DRAMA - HS	36,813	28,500	28,500	28,500	0
This code covers the cost of tickets, payment of royalties, and purchase of scripts and costumes for the High School productions.						
2850-450-00-0050	MARCHING BAND SUPPLIES	10,616	12,000	12,000	12,000	0
This code covers supplies for the marching band as well as meals for students when traveling as part of the marching band.						
2850-450-07-0050	SUPPLIES/MATERIALS - HS	3,357	6,000	6,000	6,000	0
This allocation provides materials and supplies required for co-curricular programs in the high school.						
2850-490-00-0058	BOCES ARTS & EDUCATION	25,193	35,000	35,000	35,000	0
The Artists-in-Residence program provides for poets in the school, resident artists, visiting artists, and staff development for enhancing arts in the general curriculum.						
2850 FUNCTION SUBTOTAL		255,374	336,750	336,750	341,750	5,000

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2855 INTERSCHOLASTIC ATHLETICS						
2855-151-00-0051	SALARIES INST CERTIFIED	435,582	481,100	481,100	485,000	3,900
	This item includes the salaries of coaches and assistant coaches for the varsity, junior varsity, and middle school interscholastic sports.					
2855-160-00-0051	SALARIES SUPERVISION	39,384	57,000	57,000	60,000	3,000
	This covers the expense of ticket takers, scorekeepers, and supervision at games.					
2855-165-00-0051	SUPPORT STAFF SALARIES	80,083	82,335	82,335	84,655	2,320
	A certified athletic trainer provides services for athletic teams district-wide.					
2855-200-00-0051	EQUIPMENT	15,337	15,000	15,000	15,000	0
	Funds are included here for the replacement of worn-out athletic equipment such as wall pads, wrestling mats, windscreens, scorer tables, etc.					
2855-418-00-0051	GAME OFFICIALS	8,379	6,250	6,250	6,250	0
	This item covers the payment of officials at athletic contests. These include officials for scrimmages, scorekeepers, and timers required at each athletic event. They are required by guidelines and rules governing these activities.					
2855-425-00-0051	MEMBERSHIP DUES	20,360	31,000	31,000	31,000	0
	This item provides the funds for fees and dues required for payment to the Rockland County Public School Athletic League (RCPSAL); Section One Council; New York State Public High School Athletic Association; New York State Association for Health, Physical Education, Recreation and Dance; charges for the coordination of officials; and entry fees.					
2855-427-00-0051	UNIFORM RECONDITIONING	10,092	16,800	16,800	16,800	0
	Funds are allocated to have sports equipment cleaned, sanitized and recertified.					
2855-430-00-0051	CONTRACT SERVICE	33,854	50,000	50,000	50,000	0
	Funds are provided for contractual services for the interscholastic athletic program.					
2855-431-00-0051	RENTAL OF FACILITIES	30,720	48,000	48,000	48,000	0
	This item covers costs of renting outside facilities for the interscholastic athletics program.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
2855 INTERSCHOLASTIC ATHLETICS						
2855-447-00-0051	TRAVEL	1,651	7,800	7,800	7,800	0
	These funds cover the mileage costs incurred by our representatives to various athletic association meetings. Funds are also provided to cover the expenses of District coaches accompanying students to tournaments at the intersectional and State levels.					
2855-450-00-0051	SUPPLIES/MATERIALS	56,616	55,200	55,200	55,200	0
	This code covers supplies to run the interscholastic program such as uniforms, protective equipment, bats, balls, etc.					
2855-451-00-0051	SUPPLIES-TRAINER	3,142	4,500	4,500	4,500	0
	This includes items needed by certified athletic trainers and coaches who care for our athletes.					
2855-490-00-0069	BOCES PRINTING	0	500	500	500	0
	Funds are allocated for printing of stationery and other materials.					
2855-490-11-0059	BOCES GAME OFFICIALS	109,587	94,000	94,000	94,000	0
	Funds are allocated for the assignment and payment of officials through Southern Westchester BOCES as well as office expenses for the Director of Inter-School Athletics/BOCES. The Section I Athletic Council sets the fee schedule and number of officials required at each event.					
2855-491-11-0059	BOCES-HUDL	8,700	8,800	8,800	8,800	0
	HUDL is an on-line educational tool that allows coaches to teach plays and concepts by filming and editing games and practices. The video is then shared with their teams so students can observe and improve their skills. Another advantage is that highlight film clips can also be provided to assist in the college recruitment process.					
	2855 FUNCTION SUBTOTAL	853,487	958,285	958,285	967,505	9,220
5510 DISTRICT TRANSPORTATION SERVICES						
5510-160-00-0052	SUPPORT STAFF SALARIES	89,631	92,451	92,451	74,441	-18,010
	This code represents the clerical support for working with the bus contractors as well as a portion of the School Business Executive's salary for direct supervision of the transportation program.					
5510-161-00-0052	BUS MONITORS	8,272	10,000	10,000	10,000	0
	This code covers the cost of bus monitors when needed to assist with behavior issues on our school buses or when a student requires assistance due to a medical issue.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
5510 DISTRICT TRANSPORTATION SERVICES						
5510-420-00-0052	CONTRACTED SERVICES	23,905	30,000	30,000	30,000	0
	This line item covers the cost of training and professional development workshops relative to safe transportation. This code also covers the annual maintenance on our bus video equipment and consultant services for our transportation database and annual bus routing.					
5510-425-00-0052	MEMBERSHIP DUES	500	1,000	1,000	1,000	0
	Funds are provided for membership in the New York Association of Pupil Transportation and other regional associations.					
5510-450-00-0052	SUPPLIES/MATERIALS	152	1,500	1,500	1,500	0
	Transportation supplies such as bus passes, printer cartridges, etc. are purchased with these funds.					
	5510 FUNCTION SUBTOTAL	122,460	134,951	134,951	116,941	- 18,010
5540 CONTRACT TRANSPORTATION						
5540-400-00-0052	COMPUTERIZED BUS ROUTING	10,600	7,000	7,000	7,000	0
	These funds are allocated for annual update and support of the computerized bus routing software.					
5540-415-00-0052	TRANSP CARRIER-BREGA	2,699,626	3,050,000	3,050,000	3,100,000	50,000
	Funds in this category cover the costs of small and large buses that transport the non-public and public school students to and from school as well as Special Education students to classes operated by BOCES or private placements. We also run mid-day shuttles to transport special education students from non-public schools to our schools to receive services as per their individual education plan.					
5540-416-00-0052	TRANSP SUMMER SCHOOL	22,444	48,000	48,000	48,000	0
	Funds are allocated for transportation to required summer school programs.					
5540-417-00-0050	MARCHING BAND	16,586	19,500	19,500	19,500	0
5540-417-00-0052	TRANSP CO-CURRICULAR	7,838	36,000	36,000	36,000	0
5540-417-06-0052	TRANSP PROJECT SEE - MS	9,500	9,500	9,500	9,500	0
5540-417-07-0052	TRANS-HS AUTH SCIENCE RES	239	4,000	4,000	4,000	0
	Funds are allocated for co-curricular trips including Marching Band as well as transportation to special instructional programs such as the 5th grade Challenger Center, the 6th grade Frost Valley Camp, Authentic Science Research competitions and the Hook Mountain program.					

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
5540 CONTRACT TRANSPORTATION						
5540-418-00-0050	MUSIC TRIPS	3,360	16,000	16,000	16,000	0
Funds are provided for regional and State music association events.						
5540-422-00-0052	TRANSP FIELD TRIPS	1,483	9,500	9,500	9,500	0
5540-422-03-0052	TRANSP FIELD TRIPS - VC	1,389	7,262	7,098	7,098	0
5540-422-04-0052	TRANSP FIELD TRIPS - LIB	1,282	8,681	8,245	8,245	0
5540-422-05-0052	TRANSP FIELD TRIPS - UN	1,518	7,298	6,789	6,789	0
5540-422-06-0052	TRANSP FIELD TRIPS - MS	6,383	12,540	12,194	12,194	0
5540-422-07-0052	TRANSP FIELD TRIPS - HS	8,683	15,925	15,488	15,488	0
Funds are allocated in these codes for each school to provide field trip transportation to enhance the classroom learning experience.						
5540-423-00-0052	TRANSP ATHLETICS	168,627	241,045	241,045	241,045	0
The funds in this category are used to transport students who participate in athletic activities.						
5540 FUNCTION SUBTOTAL		2,959,558	3,492,251	3,490,359	3,540,359	50,000
5581 TRANSPORTATION FROM BOCES						
5581-490-00-0089	BOCES SPECIAL ED	609,938	565,000	565,000	576,400	11,400
Covered here is the cost of transporting students with special needs for whom the District has no program, to classes at BOCES.						
5581-490-11-0089	BOCES SW TRANSPORT	0	5,100	5,100	5,100	0
5581 FUNCTION SUBTOTAL		609,938	570,100	570,100	581,500	11,400
9010 STATE RETIREMENT						
9010-800-00-0000	STATE RETIREMENT-CIVIL	533,833	690,010	690,010	704,350	14,340
This item covers the cost of the District's contributions for the retirement of our instructional support employees. The cost is based on the payroll of covered employees for the State fiscal year of April 1 through March 31 of the previous year and is paid to the New York State Employees Retirement System.						
9010 FUNCTION SUBTOTAL		533,833	690,010	690,010	704,350	14,340

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
9020 TEACHER RETIREMENT						
9020-800-00-0000	STATE RETIREMENT TEACHERS	3,238,422	4,209,149	4,179,149	4,239,286	60,137
This item covers the cost of the District's retirement contribution for all certified professional staff membership in the New York State Teachers Retirement System, including administrators, principals, teachers, teaching assistants and substitute teachers. TRS uses a five year rolling average of market rate of return in determining these rates, which holds the potential for an increase in the ensuing budget year.						
	9020 FUNCTION SUBTOTAL	3,238,422	4,209,149	4,179,149	4,239,286	60,137
9030 SOCIAL SECURITY						
9030-800-00-0000	SOCIAL SECURITY	2,921,448	3,350,000	3,354,606	3,425,606	71,000
This item covers the estimated cost of the District's contributions for FICA (Social Security). The cost for FICA and Medicare is 7.65% based on each employee's salary. FICA contributions are 6.2% of salary up to the maximum salary cap and Medicare is 1.45% of all salary earned (the salary cap does not apply to Medicare contributions).						
	9030 FUNCTION SUBTOTAL	2,921,448	3,350,000	3,354,606	3,425,606	71,000
9040 WORKERS' COMPENSATION						
9040-800-00-0000	WORKERS' COMPENSATION	10,877	168,000	168,000	168,000	0
This is the estimated cost of Worker's Compensation Insurance for the budget year. The District is part of a self-funded Worker's Compensation Program with the other school districts in Rockland County. The premium is based on an actuarial study which analyzes our loss experience, the group's loss experience, and projected payroll costs.						
	9040 FUNCTION SUBTOTAL	10,877	168,000	168,000	168,000	0
9045 LIFE INSURANCE						
9045-800-00-0000	LIFE INSURANCE	21,610	36,000	36,000	36,000	0
Premiums for life insurance paid by the District on employees are included per negotiated agreements.						
	9045 FUNCTION SUBTOTAL	21,610	36,000	36,000	36,000	0
9050 UNEMPLOYMENT INSURANCE						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
9050 UNEMPLOYMENT INSURANCE						
9050-800-00-0000	UNEMPLOYMENT INSURANCE	4,901	30,000	30,000	30,000	0
On July 1, 1978, the District became liable for unemployment insurance. The District chose to reimburse the unemployment service for actual payments to employees. Statements are received quarterly from the New York State Unemployment Insurance Fund listing claimants.						
9050 FUNCTION SUBTOTAL		4,901	30,000	30,000	30,000	0
9055 DISABILITY INSURANCE						
9055-800-00-0000	LONG TERM DISABILITY	1,350	2,500	2,500	2,500	0
Premiums for disability coverage on District administrators and maintenance employees are charged here.						
9055 FUNCTION SUBTOTAL		1,350	2,500	2,500	2,500	0
9060 HOSPITAL, MEDICAL, DENTAL INSURANCE						
9060-800-00-0000	EMPLOYEE BENEFITS	8,939,837	10,073,700	10,073,700	10,157,955	84,255
This code covers the District's share for hospital and medical insurance and a prescription plan through the NYS Health Insurance Plan. An Excess Medical Coverage Policy with Optical Rider for employees is also covered under the Health Plan. The cost of the health insurance rebate for employees who are eligible to opt out of our plan is also covered here. The cost is offset by employee contributions toward their health insurance, which is made through payroll deductions.						
9060 FUNCTION SUBTOTAL		8,939,837	10,073,700	10,073,700	10,157,955	84,255
9090 FLEXIBLE BENEFITS						
9090-800-00-0000	FLEXIBLE BENEFIT	3,423	3,700	3,700	3,700	0
This code covers fees on the employee flex benefits plan.						
9090 FUNCTION SUBTOTAL		3,423	3,700	3,700	3,700	0
9711 SERIAL BONDS-SCHOOL CONSTRUCTION						
9711-610-00-0000	SERIAL BONDS PRINCIPAL	1,640,000	1,340,000	1,340,000	1,060,000	-280,000
This code represents principal payments due on the \$15,705,000 serial bonds issued in June 2019. The bonds were issued in connection with the community approved \$26.4 million capital project bond referendum on October 29, 2013.						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Presentation Report

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
9711 SERIAL BONDS-SCHOOL CONSTRUCTION						
9711-710-00-0000	SERIAL BONDS INTEREST	666,956	605,350	605,350	538,350	-67,000
This code represents interest payments due on the 2019 capital project bond issue.						
9711 FUNCTION SUBTOTAL		2,306,956	1,945,350	1,945,350	1,598,350	- 347,000
9785 INSTALLMENT PURCHASE DEBT						
9785-610-00-0000	IPA PRINCIPAL-EPC	0	157,000	194,050	194,050	0
This debt service code represents the principal installment of the energy performance contract for district-wide energy upgrades including installation of solar photovoltaic (PV) arrays.						
9785-710-00-0000	IPA INTEREST-EPC	0	93,000	55,950	55,950	0
This code represents installment purchase debt interest payments on the district-wide energy performance project.						
9785 FUNCTION SUBTOTAL		0	250,000	250,000	250,000	0
9901 TRANSFER TO OTHER FUNDS						
9901-900-00-0000	INTERFUND TSF-SPEC AID	84,568	82,000	82,000	82,000	0
This covers the cost of approximately 20% of the Special Education Summer School program.						
9901-901-00-0000	INTERFUND TSF-4201 PLACEM	0	65,000	65,000	30,000	-35,000
This represents the local share of tuition costs for special education students who are placed in State supported 4201 schools such as NY School for the Deaf or NY Institute for Special Education.						
9901-902-00-0000	INTERFUND TSF-EXT SCH YR	8,687	10,000	10,000	10,000	0
This represents the local share of the cost to operate our in-District extended school year summer classes for special education students who require a 12 month program.						
9901 FUNCTION SUBTOTAL		93,255	157,000	157,000	122,000	- 35,000
9950 TRANSFER TO CAPITAL FUND						

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change
9950 TRANSFER TO CAPITAL FUND						
9950-900-00-0000	TRANSFER TO CAPITAL FUND	5,350,000	3,080,000	3,080,000	1,300,000	-1,780,000
A portion of the funds in this code will be allocated to the Nyack Middle School for two projects. The first project in the amount of \$940,000 for site improvements will expand the parking facilities and improve traffic flow through the campus. The second project totaling \$160,000 will provide upgrades to the cafeteria servery to improve functionality for students and food service workers. The remaining balance of \$200,000 in this code will be allocated to support creating an environmentally sustainable parking area adjacent to the athletic fields and improve the entrance to the Nyack High School campus. The work at the High School is contingent upon the district taking ownership of the new property located at 366 N. Highland Avenue as authorized by the voters on 1/22/21. The total cost of \$1,300,000 will be covered through fund balance, thereby mitigating the impact to the tax levy cap calculation.						
9950-901-00-0000	TRANSFER TO CAPITAL FUND	0	0	0	970,000	970,000
This code provides funds to renovate the former college fitness center in the Hilltop building. Upgrades to the HVAC system, lighting, flooring, restrooms and handicapped accessibility will allow use of the space as a professional development conference and meeting center. The total cost of \$970,000 will be covered through fund balance, thereby mitigating the impact on the tax levy.						
9950 FUNCTION SUBTOTAL		5,350,000	3,080,000	3,080,000	2,270,000	- 810,000
Total GENERAL FUND		84,625,685	90,684,000	90,684,000	91,388,000	704,000