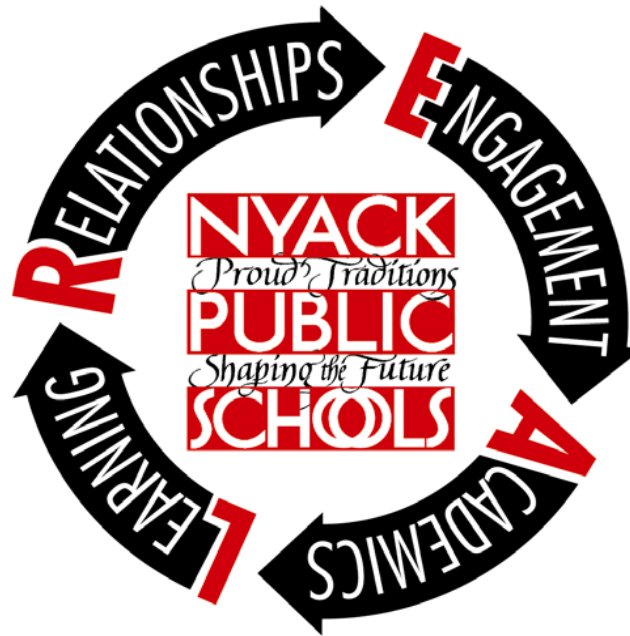

PROPOSED BUDGET

2009



2010

Tuesday, March 17
Tuesday, April 7
Tuesday, April 21
Tuesday, May 5

Budget Presentation
Budget Workshop
Budget Adoption
Budget Hearing

all at Hilltop Auditorium
at 7:30 PM
Tuesday, May 19
H **Voting Day** H

For Information Call 353-7013

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1010 BOARD OF EDUCATION								
1010-413-00-0071	POLICY SERVICE	3,175	4,025	4,075	3,915	3,915	4,100	185
Funds are allocated to keep our policy manual current.								
1010-447-00-0071	TRAVEL & CONFERENCE	11,259	10,101	12,720	13,000	16,000	13,000	-3,000
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	12,502	9,032	8,500	8,000	8,500	8,250	-250
Includes funds for supplies needed to conduct the Board's on going operation. Items purchased with these funds include Board stationery, envelopes, notebooks, folders, 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		26,936	23,158	25,295	24,915	28,415	25,350	- 3,065
1040 DISTRICT CLERK								
1040-160-00-0071	SALARIES N/C	28,337	28,291	29,644	29,372	29,644	29,644	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	1,643	539	900	1,100	1,100	1,100	0
This category includes funds for the official minute book, paper, binders and folders.								
1040 FUNCTION SUBTOTAL		29,980	28,830	30,544	30,472	30,744	30,744	0
1060 DISTRICT MEETING								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1060 DISTRICT MEETING								
1060-418-00-0000	DISTRICT VOTE	12,699	20,956	11,000	11,000	11,000	11,000	0
<p>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. Nyack votes by machine in four election districts. Voting machines are 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 nor 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 machine rental, registration cards, absentee ballot material, the ballot strips that are placed on the voting machines, 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 machines.</p>								
1060 FUNCTION SUBTOTAL		12,699	20,956	11,000	11,000	11,000	11,000	0
1240 CHIEF SCHOOL ADMINISTRATOR								
1240-150-00-0072	SALARIES ADMINISTRATIVE	225,049	225,750	237,038	232,974	237,038	237,038	0
<p>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.</p>								
1240-160-00-0072	SALARIES N/C	84,459	88,724	93,347	93,347	93,347	95,101	1,754
<p>This line item covers the cost of a Secretary to the Superintendent of Schools and a part time clerical position to provide assistance with the numerous tasks in the Superintendent's office.</p>								
1240-434-00-0072	CONFERENCE & MEMBERSHIP	11,225	14,396	14,450	6,000	14,500	6,000	-8,500
<p>Funds are provided here for the Superintendent's 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. Funds are included for membership in professional organizations such as the American Association of School Administrators and the NYS Council of School Superintendents. Also included are funds to attend school related activities.</p>								
1240-450-00-0072	SUPPLIES/MATERIALS	1,511	1,049	1,570	2,500	2,500	2,250	-250
<p>The cost of general supplies for the Office of the Superintendent is included here such as paper, binders, stationery and professional magazines.</p>								
1240 FUNCTION SUBTOTAL		322,244	329,919	346,405	334,821	347,385	340,389	- 6,996
1310 BUSINESS ADMINISTRATION								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1310 BUSINESS ADMINISTRATION								
1310-150-00-0074	ASST SUPT FOR BUSINESS	178,484	178,464	187,387	184,175	187,387	187,387	0
	The Assistant Superintendent for Business is the District's financial administrator and is responsible for the coordination of budget preparation and the oversight of accounting, payroll, purchasing, maintaining a comprehensive insurance program, food service, transportation, facilities, capital building projects, labor negotiations, and the District's health and safety program. Salaries are inclusive of contractual obligations.							
1310-411-00-0070	CONTRACTUAL & OTHER	0	419	989	1,000	1,000	1,000	0
	This line covers the cost of membership in professional organizations as well as attendance at school related events.							
1310-447-00-0074	TRAVEL & CONFERENCE	2,195	3,954	3,970	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	1,872	1,644	2,469	2,500	2,454	2,250	-204
	This line covers the cost of general supplies for the Office of the Assistant Superintendent for Business such as paper, binders, stationery and professional magazines.							
	1310 FUNCTION SUBTOTAL	182,551	184,481	194,815	191,675	194,841	194,637	- 204
1320 AUDITING								
1320-418-00-0000	CLAIMS AUDITOR	12,019	8,068	15,000	15,000	15,000	15,000	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	33,000	25,000	25,000	25,000	25,000	25,000	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	16,500	16,500	18,800	18,800	18,800	25,000	6,200
	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	61,519	49,568	58,800	58,800	58,800	65,000	6,200
1345 PURCHASING								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1345 PURCHASING								
1345-164-00-0045	SALARIES N/C	324,113	310,607	354,258	349,906	354,258	341,698	-12,560
	The accounting portion of the budget provides for the operation of the District's business department including accounting, accounts payable, payroll, purchasing operations, employee benefits, attendance and other clerical support. The reduction in this line is attributable to reassignment of a staff member to our Human Resources Dept. to fill a vacancy (benefits and attendance will move to HR with the staff member). This staff member will be replaced with a part-time payroll clerk in the Business Office (the net effect is a reduction of 1/2 position in the Business Office).							
1345-412-00-0045	LEGAL NOTICES	900	815	1,500	1,500	1,500	1,500	0
	Legal notices and bids are published in the official District newspaper, The Journal News.							
1345-430-00-0045	CONTRACTUAL	32,508	19,941	18,700	18,700	18,700	18,700	0
	This includes costs associated with bidding and on-line ordering, programming assistance on our accounting/financial system, the medicaid reimbursement service, and financial advisors when the District must issue debt for cash flow purposes or to finance capital projects.							
1345-450-00-0045	SUPPLIES/MATERIALS	6,991	7,115	5,200	5,200	5,200	5,000	-200
	This item includes supplies for business office functions such as W-2's, 1099's, check stock, envelopes and computer paper for printing purchase orders and invoices.							
1345 FUNCTION SUBTOTAL		364,512	338,478	379,658	375,306	379,658	366,898	- 12,760
1420 LEGAL								
1420-418-00-0000	PROF & TECH SERVICES	246,179	239,332	246,500	250,000	250,000	250,000	0
	The school attorney is appointed annually by the Board of Education at its reorganizational meeting. The school attorney's services 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 errors of assessment, 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		246,179	239,332	246,500	250,000	250,000	250,000	0
1430 PERSONNEL								

Nyack Union Free School District

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Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1430 PERSONNEL								
1430-150-00-0073	ASSISTANT SUPERINTENDENT	182,140	178,464	187,387	184,175	187,387	187,387	0
	This Assistant Superintendent for Pupil Personnel Services & Personnel is responsible for the administration of services pertaining to our students' needs such as central registration, health services, guidance, special education, etc. as well as the administration of our Human Resources Department, including labor matters with all of the District's collective bargaining units (administrators, teachers, teaching assistants, nurses, clerical, security and custodial staff). The Assistant Superintendent for Pupil Personnel Services & Professional Personnel also serves as the Superintendent's Hearing Officer and as the Title IX Coordinator. Salaries are inclusive of contractual obligations.							
1430-160-00-0073	SALARIES N/C	133,813	119,268	99,900	144,843	144,843	116,192	-28,651
	The clerical staff in the Personnel Office includes a secretary to the Assistant Superintendent and one Data Entry clerk that is being transferred from the Business Office (see code 1345-164-00-0045 for more information about this transfer). The secretarial position provides clerical support in the areas of certified and non certified staff, pupil personnel services and special education related matters. The Data Entry clerk will input staff benefits and attendance as well as provide clerical support in the area of professional personnel.							
1430-411-00-0070	CONTRACTUAL & OTHER	0	0	725	1,000	1,000	1,000	0
	This line covers the cost of membership in professional organizations as well as attendance at school-related events.							
1430-418-00-0073	ADVERTISING	965	7,289	7,615	10,000	10,000	10,000	0
	Funds are provided to advertise in newspapers as vacancies arise.							
1430-430-00-0073	FINGERPRINTING	8,042	2,430	5,000	5,000	5,000	5,000	0
	Funds are allocated to cover the cost of fingerprinting new employees, as prescribed by State law. The District also fingerprints volunteer chaperones that accompany staff and students on overnight extended field trips.							
1430-431-00-0073	CONTRACTUAL	5,550	2,750	4,900	7,500	7,500	7,500	0
	Funds are provided for employee medical/psychological evaluations when necessary.							
1430-447-00-0073	TRAVEL & CONFERENCES	3,154	1,985	3,900	4,000	4,000	4,000	0
	Travel expenses related to personnel conferences and regional meetings are included here.							
1430-450-00-0073	SUPPLIES/MATERIALS	5,717	1,632	5,200	7,200	7,200	5,700	-1,500
	Supplies for the Personnel Office are included here such as binders, stationery and professional magazines.							

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1430 PERSONNEL								
1430-490-00-0065	BOCES TEACHER REGISTRY	25,877	16,579	41,000	41,000	41,000	42,300	1,300
The District subscribes to a teacher calling service through BOCES. This service also provides legal counsel to assist with unemployment hearings.								
1430-490-00-0073	BOCES RECRUITMENT	60,837	45,829	61,000	61,000	61,000	62,800	1,800
Funds are provided for regional advertising for staff recruitment.								
1430 FUNCTION SUBTOTAL		426,095	376,226	416,627	465,718	468,930	441,879	- 27,051
1480 PUBLIC INFORMATION AND SERVICES								
1480-160-00-0071	SALARIES N/C	72,186	75,529	79,142	79,412	79,412	79,412	0
This portion of the budget provides for a Director of Communications who is responsible for the District's public information program and related services, including preparation and distribution of brochures and other printed materials, news releases, ads, liaison with the news media and development of community relations programs. The Director of Communications produces the copy and layouts for all the District's publications such as the community newsletter (Straight Talk), budget brochure, school calendar and a summary of board meetings. This person also arranges for news coverage, answers inquiries from the public and serves as liaison between community groups and schools.								
1480-430-00-0071	CONTRACTUAL SERVICES	2,629	3,282	7,500	12,000	8,534	9,000	466
Included in this item are funds for the printing of the community newsletter, "Straight Talk", and special target publications as the need arises. Also included are graphic artists' fees.								
1480-447-00-0071	TRAVEL & CONFERENCE	550	1,625	1,721	1,900	1,900	1,900	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	58	0	250	500	500	400	-100
Funds cover periodicals, publications, and paper.								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1480 PUBLIC INFORMATION AND SERVICES								
1480-490-00-0069	BOCES PRINTING	28,279	22,952	29,500	31,532	31,532	32,500	968
Funds are allocated for printing of the annual school calendar, stationery and other materials.								
1480-490-00-0071	BOCES PUBLIC INFO	0	3,815	5,466	2,000	5,466	5,630	164
Graphic services for District publications from the BOCES Public Information Office.								
1480-490-00-0097	BOCES EMERGENCY ALERTS	7,925	15,125	16,500	16,500	16,500	17,000	500
This is for our participation in the Connect Ed emergency notification system for parents, staff and the community.								
1480 FUNCTION SUBTOTAL		111,627	122,328	140,079	143,844	143,844	145,842	1,998
1620 OPERATION OF PLANT								
1620-160-00-0060	SALARIES N/C	483,672	452,492	456,759	469,459	469,459	472,312	2,853
The Operations & Maintenance staff consist of 6.8 full time staff including 3.8 custodians/custodial workers at the High School. The Facilities Office consists of a Maintenance Mechanic and an Administrative Assistant. A Secretarial Typist position will remain vacant during the 2009-2010 school year. Our front-office receptionist is also paid from this code.								
1620-163-00-0060	SALARIES OVERTIME	52,552	59,579	65,000	70,000	65,648	68,000	2,352
This overtime code is used to cover weekend building checks to make sure the buildings are secure and building systems are functioning (such as boilers), as well as to provide coverage for evening events and community use of the buildings. Emergency call-in response (such as snow removal and alarm calls) is covered from this code. Funds are also allocated for help to perform summer painting and maintenance so the buildings are ready for the opening of school in September.								
1620-200-00-0060	EQUIPMENT	15,453	37,738	29,500	34,000	34,000	34,000	0
This code is used for equipment purchases costing \$5,000 or more to maintain our buildings and grounds, classrooms, gymnasiums, cafeterias, etc.								
1620-426-00-0060	IMPROVEMENT GROUNDS	0	17,431	45,500	45,500	45,500	45,500	0
This line item covers the cost of general field and refurbishing work.								
1620-427-00-0060	REPAIR OF EQUIPMENT	1,792	10,195	17,500	27,000	27,000	27,000	0
These funds are used for on-going maintenance and building equipment repairs.								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1620 OPERATION OF PLANT								
1620-430-00-0060	CONTRACTUAL SERVICES	1,590,106	919,527	568,900	1,721,285	568,924	675,000	106,076
	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	2,352	4,792	2,500	2,500	2,500	2,500	0
	Funds are provided to rent equipment for special projects.							
1620-433-00-0060	CLEANING/CUSTODIAL	0	809,143	829,500	0	830,000	865,000	35,000
	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	0	185,610	181,900	0	202,000	182,000	-20,000
	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 policing grounds for garbage, inspecting storm drains, weekly monitoring of underground fuel storage tanks, snow plowing and salting during the school day and general athletic field maintenance (painting lines, scarifying fields, installing pitcher's mounds, etc.). 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.							
1620-435-00-0060	LANDSCAPING/ATHLETIC FLDS	0	0	129,000	0	130,000	135,200	5,200
	This line item covers the cost of our contractual services for landscaping and athletic fields. Services provided under this contract include all mowing and trimming, seeding and fertilization, spring and fall cleanups, maintaining shrub beds, aeration of athletic fields, etc.							
1620-444-00-0060	FUEL OIL	1,272	0	15,500	20,000	15,500	20,000	4,500
	The projected cost is based on the necessity to switch our dual burners to oil based on price fluctuations, shortages of natural gas or when directed to do so by Orange & Rockland.							
1620-445-00-0060	GAS	278,485	249,909	354,950	362,500	360,000	362,500	2,500
	Natural gas is purchased through a cooperative bidding process including Orange and Rockland Counties.							

Nyack Union Free School District

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1620 OPERATION OF PLANT								
1620-446-00-0060	WATER	45,040	41,461	51,000	65,000	65,000	65,000	0
	Includes water consumption in all buildings, water for the field irrigation systems, and rental charges on the three fire hydrants at the High School.							
1620-447-00-0060	TRAVEL	102	773	792	1,000	900	1,000	100
	Mileage reimbursement for maintenance staff when personal vehicles are used.							
1620-448-00-0060	LIGHT & POWER	349,966	366,699	414,695	420,000	418,171	420,000	1,829
	Our energy consultant tracks our usage, utility rates and industry trends to project our upcoming school year costs for power and lighting.							
1620-449-00-0060	TELEPHONE	103,751	78,387	89,000	95,000	95,000	95,000	0
	Telephone charges for District telephones include maintenance, services and repairs. The District applies annually and receives E-Rate funding.							
1620-451-00-0060	SUPPLIES & MATERIALS	81,125	72,227	86,900	93,000	86,997	89,000	2,003
	Includes electrical, various filters, heating and plumbing supplies necessary to maintain our school buildings.							
1620-452-00-0060	CUSTODIAL SUPPLIES	31,808	32,494	34,980	35,000	35,000	35,000	0
	This code covers the cost of custodial supplies for each school building including paper products, trash bags, hand soap, hand sanitizing wipes, etc.							
1620-453-00-0060	WINDOW REPLACEMENT	11,389	19,393	14,449	15,000	15,000	15,000	0
	This code covers the cost to have windows replaced when damaged or broken.							
1620-454-00-0060	PAINT SUPPLIES	10,279	6,962	6,975	10,500	7,000	7,500	500
	Paint, paint brushes and other painting supplies are purchased from this code. Most painting is scheduled as part of the summer maintenance projects.							
1620-455-00-0060	GROUNDS SUPPLIES	16,108	20,611	20,494	21,000	21,000	20,800	-200
	This category includes the cost of supplies to maintain our grounds, including courtyards, playgrounds, shrubbery, flower beds, yards, etc.							

Nyack Union Free School District

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1620 OPERATION OF PLANT								
1620-456-00-0060	UNIFORMS	220	577	958	1,500	1,500	1,500	0
This code covers the cost of providing uniforms to our custodial staff as per their negotiated labor agreement.								
1620-457-00-0060	BUILDING SUPPLIES	47,275	23,869	26,200	28,000	28,000	26,500	-1,500
These funds are used to purchase hardware, lumber, floor tiles, ceiling tiles and lockers as needed for District-wide projects.								
1620-490-00-0075	BOCES HEALTH & SAFETY	56,681	58,692	59,975	62,000	62,000	65,500	3,500
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		3,179,428	3,468,561	3,502,927	3,599,244	3,586,099	3,730,812	144,713
1670 CENTRAL PRINTING & MAILING								
1670-427-00-0061	REPAIR OF EQUIPMENT	2,209	1,132	1,500	2,000	0	2,000	2,000
This line item covers the cost of contracted service repair of office equipment.								
1670-433-00-0061	LEASE OF EQUIPMENT	188,746	185,699	192,000	192,000	192,000	194,000	2,000
<p>A central copier and mailing department is located in the Administration Building. Each building is also equipped with copiers through a State Contract installment purchase agreement with Xerox Corp; the number of copiers and models are based upon copying requirements:</p> <p>Administration: 7 copiers (2-heavy duty, 2-avg duty, 3-light duty) High School: 6 copiers (2-heavy duty, 2-avg duty, 2-light duty) Middle School: 5 copiers (2-heavy duty, 2-avg duty, 1-light duty) Liberty: 2 copiers (1-heavy duty, 1-avg duty) Valley Cottage: 3 copiers (1-heavy duty, 1-avg duty, 1-light duty) Upper Nyack: 2 copiers (1-heavy duty, 1-avg duty)</p> <p>Funds are allocated for the agreement with Xerox as part of a District-wide plan and includes standard supplies such as toner, developer and fuser agent. Staples are not included.</p> <p>Our agreement includes a semi-annual pooled impression allowance of 2,667,000 (excluding five unlimited machines located one each in Middle School, Liberty, Valley Cottage and 2 in the High School). When the District exceeds the allowance, overages are charged at a cost of \$.0066 per copy. All pricing for the agreement with Xerox is covered under State Contract.</p>								
1670-443-00-0061	POSTAGE	50,030	56,184	59,900	57,000	60,500	62,000	1,500
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.								

Nyack Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1670 CENTRAL PRINTING & MAILING								
1670-450-00-0061	XEROX SUPPLIES	6,146	4,898	5,340	5,500	5,500	5,000	-500
	This category includes all supplies used in central copying.							
1670-490-00-0076	BOCES DOCUTECH	16,012	21,265	18,500	18,500	18,500	19,100	600
	This code covers the cost of printing and copying services for the entire District offered at a central BOCES location.							
	1670 FUNCTION SUBTOTAL	263,143	269,178	277,240	275,000	276,500	282,100	5,600
1910 UNALLOCATED INSURANCE								
1910-424-00-0000	LIABILITY INSURANCE	305,734	272,986	281,500	296,000	282,605	300,000	17,395
	The District is part of the New York Schools Insurance Reciprocal (NYSIR) with approximately 337 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 and has continually had a District representative serving on the NYSIR Board of Governors. Our insurance premiums cover the cost of property and liability insurance, multi-peril (vandalism), general liability and underground storage tanks. A builder's risk policy is also purchased during periods of capital construction and is funded through the capital fund. 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. 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. Our Underground Storage Tank Policy covers the cost to remove contaminated soil in the event of a leak from one of our fuel oil tanks. Fire Insurance protects against loss due to fire and Boiler Insurance protects against accidents and equipment breakdown.							
	1910 FUNCTION SUBTOTAL	305,734	272,986	281,500	296,000	282,605	300,000	17,395
1920 SCHOOL ASSOCIATION DUES								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1920 SCHOOL ASSOCIATION DUES								
1920-425-00-0071	SCHOOL ASSOCIATION DUES	15,120	15,943	15,243	15,000	15,243	16,000	757
<p>Fees for membership in state and local associations is 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. As a state-wide organization, NYSSBA lobbies for legislation that supports programs adopted by the Association at its annual convention. The District is a member of the following organizations:</p> <ul style="list-style-type: none"> 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 								
1920 FUNCTION SUBTOTAL		15,120	15,943	15,243	15,000	15,243	16,000	757
1930 JUDGMENTS AND CLAIMS								
1930-428-00-0000	JUDGMENTS & CLAIMS	124,947	1,306,750	29,000	30,000	30,000	30,000	0
Tax Certioraris, court orders or negotiated settlements, small claim assessment reductions and payments for bi-sected properties.								
1930 FUNCTION SUBTOTAL		124,947	1,306,750	29,000	30,000	30,000	30,000	0
1950 ASSESSMENTS ON SCHOOL PROPERTY								
1950-430-00-0000	ASSESSMENT SCH PROPERTY	53,779	65,910	65,910	61,000	60,757	66,000	5,243
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		53,779	65,910	65,910	61,000	60,757	66,000	5,243
1981 BOCES ADMINISTRATIVE COSTS								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
1981 BOCES ADMINISTRATIVE COSTS								
1981-490-00-0077	BOCES ADMINISTRATIVE	207,673	211,147	212,352	212,352	212,352	210,025	-2,327
Administration - 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 district is the percentage of the county resident weighted average daily attendance (RWADA) of the district.								
1981-490-00-0078	BOCES RENTALS & LEASE	88,343	92,381	98,026	98,026	98,026	98,000	-26
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	2,082	2,041	2,275	2,500	2,500	2,500	0
This service provides data on all settled labor contracts and comparative school data for public school districts in Rockland and Westchester County.								
1981-490-00-0080	BOCES STATE AID PLANNING	2,748	2,880	2,900	2,900	2,900	3,050	150
These monies represent the cost of the services of the State Aid Planning Group. This includes review of state aid under the Regents, Governor and Conference Board proposals.								
1981 FUNCTION SUBTOTAL		300,846	308,449	315,553	315,778	315,778	313,575	- 2,203

2010 CURRICULUM DEV AND SUPERVISION

2010-150-00-0000	SALARIES ADMINISTRATIVE	174,033	178,464	187,387	184,175	187,387	187,387	0
The Assistant Superintendent for Instruction directs the planning, development, coordination and evaluation of the instructional and testing programs. This includes curriculum, staff development, research, the district-wide testing program and related work. Salaries are inclusive of contractual obligations.								
2010-151-00-0000	SALARIES CERTIFIED	630,484	635,312	661,380	697,755	683,783	372,457	-311,326
This category includes the salaries of the Director of Curriculum & Professional Development and our Technology Staff Education Trainer. The Director of Curriculum & Professional Development, in conjunction with the Assistant Superintendent, is responsible for the supervision of the program and delivery of instruction in the K-12 curriculum areas - including integrating technology into the curriculum - and serves as the curriculum and staff development resource person to the principals and teaching staff. Our Technology Staff Education Trainer holds classes to teach staff to effectively use new software as well as ongoing training for existing software.								
Also included in this code is money for three currently existing administrative positions that will be funded through August 31, 2009. Two of these positions will be abolished as of August 31, 2009. The other position will become on vacant on September 1st due to a retirement and the District does not plan to fill the vacancy during the 2009-2010 school year.								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2010 CURRICULUM DEV AND SUPERVISION								
2010-152-00-0000	CURRICULUM DEVELOPMENT	70,694	93,532	45,000	47,093	45,076	46,500	1,424
	This category includes salaries to support instructional initiatives and curriculum development designed to improve student achievement.							
2010-155-00-0000	TRANSLATORS	945	2,398	2,398	2,000	2,000	2,000	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.							
2010-160-00-0000	SALARIES N/C	171,504	181,341	177,561	188,594	188,594	177,002	-11,592
	This category includes secretarial positions to support the Assistant Superintendent for Instruction, the Director of Curriculum and Professional Development, and our Athletic program.							
2010-161-00-0070	SALARIES N/C TECHNOLOGY	230,626	242,848	254,798	254,798	254,798	254,798	0
	Included here is the Information Systems Manager, a Computer Network position and a Computer Technician position. These positions support our instructional technology program as well as the technical aspect of our in-house accounting/human resource system.							
2010-420-00-0000	CONSULTANTS	1,300	6,625	8,900	12,000	9,000	33,375	24,375
	The District contracts with consultants in specific areas of expertise to support curriculum projects as needed. The increase in this code is for Virtual High School seats and for Advanced French on-line.							
2010-421-00-0000	CONSULTANT TRANSLATORS	3,125	5,887	9,200	12,000	12,000	12,000	0
	Consultant translators are used when we need translation services that cannot be handled by District personnel.							
2010-422-00-0000	DISTANCE LEARNING	0	2,230	5,718	5,000	5,718	5,000	-718
	Funds - such as 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	3,328	13,325	7,484	7,485	7,485	7,500	15
	Funds are provided to purchase and score a variety of assessments for various grades. This helps us adjust the instructional program based on the information learned by analyzing student results on such tests.							
2010-445-00-0000	TRAVEL & CONF ATHLETIC	0	1,104	2,500	5,000	5,000	4,000	-1,000
2010-446-00-0000	TRAVEL & CONF ESL DIR	1,048	2,267	3,508	5,000	5,000	0	-5,000

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2010 CURRICULUM DEV AND SUPERVISION								
2010-447-00-0000	TRAVEL & CONF ASST SUPT	3,527	2,564	4,613	5,000	5,000	5,000	0
2010-448-00-0000	TRAVEL & CONF DIR CURRIC	3,950	2,535	2,572	5,000	5,000	5,000	0
2010-449-00-0000	TRAVEL & CONF DIR TECH	3,631	2,457	3,951	5,000	5,000	0	-5,000
The five codes listed above cover professional development, conferences and workshops.								
2010-450-00-0000	SUPPLIES/MATERIALS	9,159	9,833	9,400	10,000	9,430	9,500	70
Funds are allocated to include district wide supplies such as copier paper, reference books, and office supplies for the Assistant Superintendent and Director of Curriculum and Staff Development.								
2010-451-00-0000	CURRICULUM SUPPLIES	12,068	29,998	23,599	26,381	23,643	13,146	-10,497
Funds are provided for supplies needed for curriculum projects such as graphing calculators, SIPPS Reading, RAZ Kids, Reading A-Z, New Teacher Mentor program, Nyack Summer Academy, Guidance Plan Test for sophomores, and the Explorer Test for grade 8.								
2010-452-00-0000	BULLYING PREVENTION K-12	0	0	0	10,000	10,000	500	-9,500
Funds are allocated to purchase supplies and materials for our bullying prevention program.								
2010-480-00	TEXTBOOKS	9,053	29,465	69,995	66,782	72,007	32,010	-39,997
Funds are allocated to purchase new textbooks to support curriculum development initiatives.								
2010-490-00-0082	BOCES TEST SCORE	26,169	27,777	29,948	32,400	32,400	33,400	1,000
Funds are provided for purchase of and scoring for district testing programs.								
2010-490-00-0085	BOCES - SOFTWARE	6,500	0	6,500	6,500	6,500	6,700	200
Funds are provided for Rubicon Atlas software. This software is used by teachers for curriculum mapping.								
2010-490-00-0101	BOCES - COGNOS	2,000	2,000	26,440	26,440	26,440	27,250	810
Funds are allocated to provide for a system of student assessment and demographic data storage, retrieval and analysis to support instructional decision making. The District subscribes to a higher level of report access that allows us to link data analysis to test questions and allows us to electronically access comparative data for the entire region.								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2010 FUNCTION SUBTOTAL		1,363,144	1,471,962	1,542,852	1,614,403	1,601,261	1,234,525	- 366,736
2020 SUPERVISION-REGULAR SCHOOL								
2020-150-00	INSTRUCTIONAL SALARIES	1,503,080	1,492,673	1,545,753	1,545,754	1,545,754	1,529,296	- 16,458
<p>This code covers the salaries of the Principals at each of the District's five schools. The Principals are responsible for the ongoing operation of their buildings, the supervision of their staff, and educational leadership in their respective schools.</p> <p>The salaries of the Assistant Principals are also covered under this code. The High School has three assistant principals (one is assigned to Central Administration to assist the Superintendent with data analysis). New for 2009-2010, the Middle School will have one Assistant Principal and one part-time Dean of Students (this is a reduction of one full-time administrative position at the Middle School).</p> <p>An Assistant Principal at both the High School and the Middle School will receive a stipend to take on the responsibilities of Athletic Director at their respective schools and for coordinating with each other to maintain the District's overall Athletic program.</p> <p>This code also covers the cost of three part-time Dean of Student positions at the High School (this is an addition of 1 part-time Dean at the High School for the 2009-2010 school year).</p>								
2020-160-00	NONINSTRUCTIONAL SALARIES	555,186	544,841	585,082	585,082	585,082	600,490	15,408
<p>Clerical - Covered in the above items are funds of individuals 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.</p>								
2020-164-00-0070	SALARIES N/C CLERK	0	57,276	31,935	0	50,000	50,000	0
<p>This category covers additional district-wide clerical service for projects and substitute clerical support when regular staff is absent.</p>								
2020-167-00-0070	SALARIES STUDENTS	275	575	675	4,000	4,000	4,000	0
<p>Funds include student salaries for work at the high school in various areas such as the offices.</p>								
2020-411-03-0070	MEMBERSHIP-OTHER - VC	0	634	0	750	750	750	0
2020-411-04-0070	MEMBERSHIP-OTHER - LIB	440	510	629	750	750	750	0
2020-411-05-0070	MEMBERSHIP-OTHER - UN	677	750	752	750	750	750	0
2020-411-06-0070	MEMBERSHIP-OTHER - MS	1,521	1,851	1,901	2,250	2,250	2,250	0
2020-411-07-0070	MEMBERSHIP-OTHER - HS	2,517	963	977	3,250	3,250	3,250	0

The funds in the previous codes are allocated by contract for membership fees or payment for attendance at special events.

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2020 SUPERVISION-REGULAR SCHOOL								
2020-425-06-0070	MEMBERSHIP DUES - MS	133	0	900	1,000	1,000	1,000	0
2020-425-07-0070	MEMBERSHIP DUES - HS	1,019	1,013	1,364	1,615	1,615	1,615	0
<p style="margin-left: 40px;">These codes include membership fees to Middle States, American Association of Guidance Counselors, Council for Basic Education, College Entrance Board and Middle School Association.</p>								
2020-447-03-0070	PROFESSIONAL DEVELOP - VC	2,940	3,565	1,500	3,200	3,200	3,200	0
2020-447-04-0070	PROFESSIONAL DEVELOP- LIB	3,427	0	2,900	3,200	3,200	3,200	0
2020-447-05-0070	PROFESSIONAL DEVELOP - UN	3,200	3,161	700	3,200	3,200	3,200	0
2020-447-06-0070	PROFESSIONAL DEVELOP - MS	1,548	1,048	9,249	9,600	9,600	9,600	0
2020-447-07-0070	PROFESSIONAL DEVELOP - HS	5,311	2,858	3,572	12,800	12,800	12,800	0
<p style="margin-left: 40px;">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.</p>								
2020-450-03-0070	SUPPLIES/MATERIALS - VC	7,712	6,582	10,174	7,344	7,344	7,007	-337
2020-450-04-0070	SUPPLIES/MATERIALS - LIB	7,460	6,681	7,200	7,664	7,664	6,962	-702
2020-450-05-0070	SUPPLIES/MATERIALS - UN	6,768	4,860	7,149	6,992	7,160	6,673	-487
2020-450-06-0070	SUPPLIES/MATERIALS - MS	12,468	17,006	12,483	12,483	12,483	12,502	19
2020-450-07-0070	SUPPLIES/MATERIALS - HS	34,507	35,122	34,778	34,558	33,430	33,658	228
<p style="margin-left: 40px;">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 and report cards. Student handbook costs have been allocated under this code.</p>								
2020-460-00-0070	SOFTWARE - WINCAP	106,553	7,574	38,322	23,000	22,850	25,000	2,150
<p style="margin-left: 40px;">This code covers the cost of software support for our fully integrated financial/human resources software.</p>								
2020-490-00-0077	BOCES ADMINISTRATIVE	72,577	80,226	97,000	87,500	97,000	81,000	-16,000
<p style="margin-left: 40px;">Telecommunications services purchased through BOCES support our internet services. These costs are eligible for E-Rate funding and BOCES aid.</p>								
2020 FUNCTION SUBTOTAL		2,329,319	2,269,769	2,394,995	2,356,742	2,415,132	2,398,953	- 16,179
2070 INSERVICE TRAINING-INSTRUCTION								
2070-151-00-0043	SALS-INSERVICE TRAIN/WKS	5,006	1,911	19,900	30,000	21,152	30,000	8,848

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2070 INSERVICE TRAINING-INSTRUCTION								
2070-160-00-0043	NON INSTR-MENTOR PROGRAM	0	0	500	0	500	500	0
2070-420-00-0043	STAFF DEV CONSULTANTS	16,893	39,082	41,500	46,000	46,000	46,000	0
2070-421-00-0043	MENTOR PROGRAM	0	0	46,895	58,000	57,000	56,500	-500
2070-422-00-0043	PROF DEV MINI TEAMS	0	1,961	0	5,000	5,000	0	-5,000
2070-430-00-0043	DIVERSITY CONSULTANTS	0	0	1,500	6,000	6,000	6,000	0
2070-447-00-0043	TRAVEL & CONFERENCES	22,502	20,456	39,500	54,320	54,320	45,000	-9,320
2070-450-00-0043	SUPPLIES/MATERIALS	9,056	9,925	9,952	10,000	10,000	12,250	2,250
2070-451-00-0043	SUPPLIES-MENTOR PROGRAM	0	0	373	0	500	0	-500
2070-490-00-0083	BOCES STAFF DEV & SACI	83,845	60,013	70,000	70,000	72,500	70,000	-2,500
<p>Funds are provided in the above codes (2070-151-00-0043 through 2070-490-00-0083) to cover the cost of professional development programs to comply with the requirements of the NYS mandated District Professional Development Plan as well as to address NYS Learning Standard, District 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 the annual Superintendent's Conference Days and system-wide conferences. Professional Development Priorities include: 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.</p>								
2070-490-00-0085	BOCES SOFTWARE	0	0	10,558	10,558	13,088	10,900	-2,188
<p>Funds are included here to cover the cost of My Learning Plan - a software system for teachers to enroll in professional development and for the District to track teachers' professional development courses.</p>								
2070 FUNCTION SUBTOTAL		137,302	133,348	240,678	289,878	286,060	277,150	- 8,910

2110 TEACHING-REGULAR SCHOOL

Nyack Union Free School District

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL								
2110-120-00-0000	SALARIES INSTRUCT K-3	5,325,029	5,512,530	5,793,485	5,962,530	5,812,530	5,928,781	116,251
	This line item covers the cost of teaching salaries for grades K-3. Included in this code is the funding for two elementary math teachers for 2009-2010. One elementary school already has a math teacher so by adding two more teachers, we will provide extensive math support at all three elementary schools for all grade levels. One Spanish teaching position will remain vacant in 2009-2010. The District is also eliminating Lead Teachers at the elementary level for 2009-2010.							
2110-121-00-0000	SALARIES INSTRUCT 4-6	2,777,644	3,215,936	3,329,296	3,260,280	3,340,280	3,407,086	66,806
	This code covers teaching salaries for grades 4-6.							
2110-130-00-0000	SALARIES INSTRUCT 7-12	9,548,865	9,808,471	10,625,953	10,751,595	10,751,595	11,092,033	340,438
	The cost of teacher's salaries for grades 7-12 are covered by this line item. For 2009-2010, funds are included to continue to support Algebra in the Middle School. One ESL teaching position will not be needed in the 2009-2010 school year and, therefore, will be abolished effective June 30, 2009.							
2110-136-00-0003	SALARIES PROJECT SEE	3,859	3,703	4,139	4,300	4,300	4,300	0
	Project SEE is an outdoor educational experience for all Middle School sixth graders. One and a half days are spent at the Ramapo Anchorage Camp where students learn about nature and our environment. Fees include salaries, camp fees, and miscellaneous expenses and supplies.							
2110-140-00-0000	SALARIES INST SUBS	457,692	407,303	498,000	543,000	543,000	545,000	2,000
	Funds cover the cost of instructional substitutes to replace classroom teachers who are absent. Compensation is at a rate of \$100.00 per day, and \$110.00 per day after twenty consecutive days in the same position.							
2110-141-00-0000	SALARIES INST LT SUBS	112,401	187,624	139,000	160,000	140,000	170,000	30,000
	Funds are provided for the cost of long term substitute teachers at the rate of \$115.00 per day after three months retroactive to the first day of assignment.							
2110-158-00-0000	SALARIES TEACHING ASSTS	1,141,393	1,262,270	1,299,807	1,318,113	1,318,113	1,093,876	-224,237
	This line item covers the salaries of Teaching Assistants. Teaching Assistants are certified through the State Education Department to assist teachers in classroom instruction. There will be a reduction in Teaching Assistants in the 2009-2010 school year. The District is currently in discussions with our School Related Professionals bargaining unit in an effort to minimize the number of positions to be eliminated.							
2110-158-00-0025	TCHR ASST CLAIM SHEETS/OT	123,083	130,982	145,000	154,000	151,395	130,000	-21,395
	This code covers the cost of Teaching Assistants who provide classroom coverage when the teacher is out and a substitute teacher is not available.							

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL								
2110-161-00-0000	SALARIES MONITOR/SECURITY	492,730	461,209	539,000	544,807	544,807	542,710	-2,097
	Monitors - This includes teaching and support staff who perform monitor duty at lunchtime or during the day either in the hallways or at the bus stops. Their salaries are based on the number of hours worked each week times the rate of pay established. Also included in this code is the salaries for our Security Personnel.							
2110-161-00-0025	MONITOR OVERTIME	46,087	65,553	17,489	18,000	18,000	18,800	800
	This code covers the cost of extra time worked by our monitors.							
2110-163-00-0025	SECURITY OVERTIME	0	0	59,000	62,966	62,966	60,000	-2,966
2110-169-00-0000	RETIREMENT INCENTIVE	1,084,128	283,318	95,000	235,000	95,000	25,930	-69,070
	Funds are provided for the payment of the District's retirement incentive for bargaining units that have not negotiated an employer, non-elective 403B agreement. For these units, the retirement incentive is paid through payroll.							
2110-408-00-0000	RETIREMENT INCENTIVE	564,850	733,087	824,146	684,146	824,146	822,485	-1,661
	Funds are allocated for a non-elective 403B retirement incentive for teachers and clerical staff retiring on or after June 30, 2005. Payments to retirees are made over a four year period.							
2110-427-03-0033	EQUIP REPAIR GEN INST- VC	455	0	390	750	0	1,000	1,000
2110-427-04-0033	EQUIP REPAIR GEN INST-LIB	455	0	485	750	750	1,000	250
2110-427-05-0033	EQUIP REPAIR GEN INST- UN	610	0	629	750	750	1,000	250
2110-427-06-0010	EQUIP REPAIR GEN INST- MS	1,745	1,130	2,350	2,900	2,900	2,900	0
2110-427-07-0033	EQUIP REPAIR GEN INST- HS	4,466	9,172	6,459	6,252	6,459	6,500	41
	These codes provide funds to cover the cost on a K-12 basis for the repair of equipment, tuning of pianos, and servicing of microscopes used in the science program.							
2110-430-00-0000	CONTRACTUAL SERVICES	60,584	121,066	151,000	176,900	151,437	134,140	-17,297
	This code covers the District's cost of our school resource officers. Also included here is \$15,000 for grantwriting services, a contract with Rockland County Dept. of Social Services for social work services, and Robotics training.							
2110-432-00-0000	CONTRACTUAL-KINDERPREP	0	0	2,200	0	2,500	2,500	0
	This code was created to cover the expenses of our program that introduces in-coming kindergarteners to school. This used to be covered by Special Aid, but current guidelines for the grant funds no longer provide support for this program.							

Nyack Union Free School District

Budget Presentation Detail

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL								
2110-450-00	MATERIALS & SUPPLIES	35,692	68,213	57,160	62,000	60,499	61,000	501
2110-450-03	MATERIALS & SUPPLIES	28,218	26,437	29,097	29,032	29,102	27,642	-1,460
2110-450-04	MATERIALS & SUPPLIES	26,345	27,094	29,888	30,297	30,297	27,519	-2,778
2110-450-05	MATERIALS & SUPPLIES	29,508	27,079	27,488	27,640	27,605	26,378	-1,227
2110-450-06	MATERIALS & SUPPLIES	42,653	37,681	41,536	45,202	44,236	45,549	1,313
2110-450-07	MATERIALS & SUPPLIES	83,675	70,981	71,059	72,058	71,594	71,040	-554

Covered in these codes are funds allocated to each of the district's schools for the purchase of materials and supplies necessary for carrying out the instructional program. Included are the costs of such items as copy paper, composition paper, chalk, pencils, home and career supplies, technology materials and fine art materials. District wide allocations include funds for new sections and class size adjustments. Allocations are based on a cost per pupil for the projected enrollment for the new school year. Also included is funding for supplies for our Robotics program.

2110-471-00-0000	TUITION PUBLIC	23,283	12,448	54,500	90,000	82,600	90,000	7,400
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At times students from this district 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 disabled children pursuant to Section 4402-2b of the Education Law, which is covered in code 2250.471.

2110-480-00	TEXTBOOKS	3,764	4,240	5,642	5,000	5,768	5,000	-768
2110-480-03	TEXTBOOKS	13,773	16,364	16,083	16,065	16,129	16,135	6
2110-480-04	TEXTBOOKS	16,507	14,862	16,938	16,765	17,184	16,030	-1,154
2110-480-05	TEXTBOOKS	11,109	13,322	15,215	15,295	15,295	15,365	70
2110-480-06	TEXTBOOKS	26,174	27,871	36,450	36,135	37,461	36,190	-1,271
2110-480-07	TEXTBOOKS	43,664	50,029	48,734	51,370	51,624	50,270	-1,354
2110-480-20	TEXTBOOKS	26,306	28,690	33,549	35,000	35,000	35,000	0

Funds are provided in these codes for the purchase of textbooks for students who reside in the District and who attend public, private or parochial schools. Allocations are based on per pupil costs for the projected enrollment for the new school year. The High School and Middle School receive \$55 per student; the Elementary Schools receive \$35 per pupil.

Nyack Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2110 TEACHING-REGULAR SCHOOL								
2110-481-03	WORKBOOKS	7,047	7,650	9,070	9,180	9,180	9,220	40
2110-481-04	WORKBOOKS	8,945	9,408	9,119	9,580	9,161	9,160	-1
2110-481-05	WORKBOOKS	7,033	5,017	8,657	8,740	8,740	8,780	40
2110-481-06	WORKBOOKS	14,944	10,219	13,180	14,454	14,428	14,476	48
2110-481-07	WORKBOOKS	13,109	14,382	19,362	20,548	20,629	20,108	-521
<p>These codes cover the cost of workbooks for the elementary and secondary programs. The allocations are based on a cost per pupil for the projected new year enrollment.</p> <p>High School \$22.00, Middle School \$22.00, Elementary Schools \$20.00</p>								
2110-490-00-0003	BOCES PROJECT SEE	19,964	23,863	24,920	22,000	24,920	25,600	680
<p>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.</p>								
2110-490-00-0067	BOCES GED	20,899	37,665	38,000	38,000	38,000	40,300	2,300
<p>Funds are allocated for the GED program for high school students.</p>								
2110-490-00-0085	BOCES ALTERNATIVE SCH	51,215	79,157	79,000	54,000	54,000	81,500	27,500
<p>This covers the cost of students placed in Intensive Day Therapy until they are ready to return to their regular educational program.</p>								
2110-490-00-0086	BOCES SCIENCE KITS	1,882	2,070	4,200	4,200	4,200	4,200	0
<p>Funds are provided to lease science kits through BOCES for the administration of the NY State Science Assessments for grades 4 & 8.</p>								
2110-490-00-0100	BOCES CHALLENGER PROGRAM	8,353	6,850	19,500	22,500	22,500	22,500	0
<p>Funds are provided for 5th grade students to participate in simulated technology space flights as part of their science curriculum.</p>								
2110 FUNCTION SUBTOTAL		22,310,138	22,824,946	24,241,175	24,622,100	24,501,080	24,749,003	247,923

2250 PROG FOR STUDENTS W/ DISABILITIES

Nyack Union Free School District

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Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES								
2250-133-00-0018	SALARIES INST HOME TUTOR	122,472	116,994	149,500	120,000	150,000	150,000	0
Funds are provided for tutoring students who are sick, receiving tutoring through Project Connect or pending special education placement.								
2250-134-00-0018	SALARIES SUMMER SERVICE	15,659	27,442	12,905	40,000	17,280	40,000	22,720
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.								
2250-151-00-0018	SALARIES CERTIFIED	2,841,617	2,988,709	3,120,606	3,170,252	3,151,279	3,144,240	-7,039
Funds are provided to cover the salaries of special education teachers. One teaching position will become vacant due to a retirement effective June 30, 2009 - a replacement will not be needed in 2009-2010 so funds have not been included in the new year budget to fill the vacancy.								
2250-151-00-0035	SALARIES PSYCHOLOGISTS	240,580	220,706	329,082	238,964	332,795	339,451	6,656
Psychologists service the public and non-public schools in the District in the areas of testing and evaluation, staff and parent consultation, agency liaison, 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.								
2250-152-00-0018	SALARIES SUPV SPECIAL ED	116,006	116,258	122,071	119,978	122,071	122,071	0
The responsibility in this area includes supervising staff and building based special education programs.								
2250-156-00-0018	SALARIES CSE/CPSE	94,136	187,838	107,900	198,893	113,462	109,190	-4,272
Funds are provided for a CSE/CPSE chairperson.								
2250-157-00-0039	SALARIES SPEECH/LANGUAGE	237,717	243,358	261,708	264,789	264,789	269,447	4,658
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.								
2250-158-00-0018	SALARIES TEACHING ASSTS	460,402	507,857	520,749	542,297	542,297	546,218	3,921
Included in this category are funds to cover the salaries of classroom assistants to provide support as specified in students' Individualized Education Plans.								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES								
2250-160-00-0018	SALARIES CLERICAL	45,565	76	44,045	54,101	49,101	48,684	-417
There are two full time individuals who assist in the operation of the CPSE/CSE office. IDEA grant funds cover the cost of .8 of one of these salaries.								
2250-200-00-0018	INSTRUCTIONAL EQUIPMENT	5,425	3,482	13,900	20,000	20,000	20,000	0
Funds are provided to purchase specialized equipment as per students' Individual Educational Plans.								
2250-411-00-0018	MEMBERSHIPS	1,382	1,190	1,449	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	0	0	0	10,000	8,000	10,000	2,000
Impartial Hearing Officer - This individual is required by Commissioner's Regulation Part 200 to hear parental appeals to classification and placement of children with disabling conditions.								
2250-420-00-0018	CONSULTANTS	13,645	22,503	15,000	20,000	16,000	22,500	6,500
Funds are provided for consultant services as required by the Individual Education Program developed for students. Funds are also provided for psychiatric consultations required by the CSE.								
2250-430-00-0018	CONTRACTUAL SERVICES	353,825	150,055	379,715	315,000	382,000	385,000	3,000
Funds are provided for one contracted Registered Nurse, contracted services for autistic children, and for 20% of the cost of students placed in residential placements by the Committee on Special Education. The County previously paid the total cost for the maintenance for residential placements but the law changed during the 2003-04 school year; now public school districts must pay 20% of the maintenance cost as well as the full tuition cost.								
2250-440-00-0018	SUBSTANCE ABUSE	91	0	0	2,500	2,500	2,500	0
Funds are provided to continue the broad-based prevention effort for the entire school population, and specifically for those students identified as being "at risk".								
2250-446-00-0018	SUPV SP EDTRAVEL & CONFER	0	234	1,200	4,000	4,000	4,000	0
Funds are provided for the Supervisor of Special Education to attend professional development workshops.								

Nyack Union Free School District

Budget Presentation Detail

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES								
2250-447-00-0018	TRAVEL & CONFERENCES	699	0	1,196	1,500	1,500	1,500	0
2250-447-00-0035	TRAVEL & CONF PSYCHOLOG	1,789	0	1,502	3,000	3,000	3,000	0
2250-447-00-0039	TRAVEL & CONF SPEECH	760	312	980	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	7,849	10,532	20,405	10,000	21,650	10,000	-11,650
2250-450-00-0035	SUPP/MATERIALS PSYCH	6,186	9,363	8,900	9,500	9,300	9,500	200
2250-450-00-0039	SUPP/MATERIAL SPEECH/HEAR	2,816	2,977	2,815	3,000	3,000	3,000	0
2250-450-03-0018	SPECIAL ED SUPP/MAT - VC	2,288	1,112	959	980	980	1,470	490
2250-450-04-0018	SPECIAL ED SUPP/MAT - LIB	2,441	2,290	1,792	2,100	2,100	2,135	35
2250-450-05-0018	SPECIAL ED SUPP/MAT - UN	1,821	1,219	1,224	1,330	1,330	1,120	-210
2250-450-06-0018	SPECIAL ED SUPP/MAT - MS	2,786	1,319	1,879	1,960	1,960	2,310	350
2250-450-07-0018	SPECIAL ED SUPP/MAT - HS	3,193	3,315	2,898	3,045	3,045	2,590	-455

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, pupil personnel services and registration. Funds are included for supplies for our High School special education Life Skills Program.

2250-471-00-0018	TUITION PUBLIC SCHOOLS	127,039	233,772	343,268	300,000	343,308	300,000	-43,308
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Education Law 4402.2b requires the School District to pay tuition to schools with whom it contracts for the education of District children with disabling conditions. The funds in this category cover tuition costs for contracting with state approved schools.

2250-480-03	TEXTBOOKS	309	906	720	840	787	1,260	473
2250-480-04	TEXTBOOKS	126	539	135	1,800	1,800	1,830	30
2250-480-05	TEXTBOOKS	2,349	1,067	1,121	1,140	1,140	960	-180
2250-480-06	TEXTBOOKS	1,257	1,797	1,574	1,680	1,680	1,980	300
2250-480-07	TEXTBOOKS	1,650	2,575	2,609	2,610	2,610	2,220	-390

Funds are provided in these codes for the purchase of textbooks for the District's special education program. Since all students now study a common curriculum, the bulk of textbook purchases are included in building budgets and in code 2010.480.

Nyack Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2250 PROG FOR STUDENTS W/ DISABILITIES								
2250-481-03	WORKBOOKS	388	141	332	280	333	420	87
2250-481-04	WORKBOOKS	107	85	539	600	600	610	10
2250-481-05	WORKBOOKS	124	435	362	380	380	320	-60
2250-481-06	WORKBOOKS	495	0	0	560	60	660	600
2250-481-07	WORKBOOKS	176	485	582	870	870	740	-130
Funds are allocated in these five codes to purchase workbooks on an as needed basis.								
2250-490-00-0087	BOCES MICROFILM	2,090	2,090	2,190	2,190	2,190	2,300	110
Funds are allocated to microfilm student records.								
2250-490-00-0089	BOCES SPEC ED	3,340,451	4,176,351	3,699,992	3,876,150	3,838,992	3,800,000	-38,992
This item covers the cost of approximately 55 students with special needs who we anticipate will attend special education programs at BOCES.								
2250-490-00-0101	IEP DIRECT	9,088	9,088	9,550	9,550	9,550	9,850	300
Funds are included for annual support of our Special Education software (IEP Direct) as well as miscellaneous repairs/support of the computer network.								
2250 FUNCTION SUBTOTAL		8,066,799	9,048,472	9,187,354	9,358,839	9,430,739	9,376,076	- 54,663
2280 OCCUPATIONAL EDUCATION(GRADES 9-12)								
2280-490-00-0000	BOCES OCCUPATIONAL EDUC	220,381	220,545	250,000	250,000	250,000	257,500	7,500
This covers expenses for occupational education. Students participate in areas such as auto body and fender repair, cosmetology, data processing, practical nursing, and food service.								
2280 FUNCTION SUBTOTAL		220,381	220,545	250,000	250,000	250,000	257,500	7,500
2330 TEACHING-SPECIAL SCHOOLS								
2330-120-00-0000	ELEMENTARY ENRICHMENT PRG	0	0	0	0	0	12,000	12,000
To provide funding for an elementary enrichment program at all three elementary schools for National History Day and National Spelling Bee.								

Nyack Union Free School District

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Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS								
2330-137-00-0000	SUMMER MUSIC PROGRAM	29,565	33,901	12,463	30,000	29,762	30,000	238
	Funding is provided for a summer music program as an extension of our school-year program.							
2330-139-00-0000	6TH GRADE SUMMER SCHOOL	6,308	4,005	7,738	7,500	7,738	8,500	762
	Funding is provided to cover the cost of salaries for a sixth grade summer reading program as an extension of our school-year program.							
2330-140-00-0000	HS-RAISE OUR SIGHTS	4,306	9,011	9,700	15,000	15,000	10,000	-5,000
	Raise Our Sights covers salaries to provide support to High School students who are enrolled in more challenging courses.							
2330-141-00-0000	HIGH SCHOOL ACADEMY	4,252	3,708	4,900	10,800	10,800	5,000	-5,800
	The High School Academy is a summer program to help High School students who are taking a higher level course for the first time.							
2330-145-00-0000	MS-RAISE OUR SIGHTS	2,523	398	8,900	10,000	10,000	10,000	0
	Salaries to provide support to Middle School students who are enrolled in more challenging courses.							
2330-157-00-0000	COMMUNITY AFTER SCH PROG	0	0	7,900	0	8,200	20,000	11,800
	These funds are used to pay tutors for the community based after school program.							
2330-158-00-0000	STARS ELEM AFTER SCHOOL	28,984	22,927	31,000	48,000	48,000	48,000	0
	Students in grade 3 will be invited to participate in a program designed to address specific instructional needs in reading and math.							
2330-159-06-0000	MS HOMEWORK CLUB	18,467	23,911	19,911	20,000	20,000	24,500	4,500
	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	8,326	0	0	0	0	0	0
	This program was discontinued due to insufficient interest.							

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS								
2330-160-00-0000	SALARY-FAMILY RESRCE CTR	82,558	122,204	136,532	141,032	141,032	136,532	-4,500
<p>The Nyack School District has been designated as a School of the 21st Century as a result of the establishment of a Family Resource Center (FRC). Funding supports the salaries to provide an on-site FRC location in each of the three elementary schools and the middle school.</p>								
2330-400-00-0000	OLWEUS PROG CONTRACTUAL	0	9,867	0	10,000	10,000	0	-10,000
<p>Contractual expenses for the Bullying Prevention Program are budgeted here. This covered the cost of consultant training. Our Director of Curriculum and Staff Development now handles the training.</p>								
2330-420-00-0051	FAMILY RESOURCE CONTRACT	55,420	0	0	0	0	0	0
<p>This code is no longer used.</p>								
2330-450-00-0000	SUPPLIES - STARS	423	991	1,219	2,000	2,000	2,000	0
2330-450-00-0051	FAMILY RES CTR-Home Prog	590	606	893	2,000	2,000	2,000	0
2330-450-03-0051	FAMILY RESOURCE CTR - VC	1,534	1,533	1,982	2,000	2,000	2,000	0
2330-450-04-0051	FAMILY RESOURCE CTR - LIB	696	715	1,991	2,000	2,000	2,000	0
2330-450-05-0051	FAMILY RESOURCE CTR - UN	480	407	1,899	2,000	2,000	2,000	0
2330-450-06-0051	FAMILY RESOURCE CTR - MS	937	991	1,975	2,000	2,000	2,000	0
<p>Funding is provided in these codes for supplies & materials to support the Family Resource Center.</p>								
2330-451-00-0000	SUPPLIES-MS RAISE SIGHTS	0	1,534	0	5,000	4,261	5,000	739
2330-452-00-0000	SUPPLIES-HS RAISE SIGHTS	0	0	0	5,000	5,000	5,000	0
<p>Included in these codes are supplies and materials for related District programs.</p>								
2330-453-07-0000	SUMMER ACADEMY SUPPL-HS	1,595	1,464	1,475	2,500	2,500	2,500	0
<p>This code covers the cost of supplies for the High School Summer Academy Program</p>								
2330-454-00-0000	PROJECT CONNECT	1,072	542	1,300	5,000	5,000	5,000	0
<p>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.</p>								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2330 TEACHING-SPECIAL SCHOOLS								
2330-455-00-0000	SUMMER MUSIC SUPPLIES	0	1,325	989	1,000	1,000	1,000	0
	Provides funds for supplies and materials for the summer music program.							
2330-456-00-0000	OLWEUS PROG SUPPLIES	0	9,777	0	5,000	5,000	0	-5,000
	Supplies for the Bullying Prevention Program are budgeted here.							
2330-457-00-0000	COMMUNITY AFTER SCH-SUPPL	0	0	490	0	500	2,500	2,000
	These funds cover costs for school supplies for the community based after school program.							
2330-490-00-0092	BOCES 225 COURSES	124,709	101,475	139,180	125,000	139,180	143,400	4,220
	This category covers the cost of high school and middle school students attending the summer school program at BOCES.							
	2330 FUNCTION SUBTOTAL	372,745	351,292	392,437	452,832	474,973	480,932	5,959
2610 SCHOOL LIBRARY & AV								
2610-151-00-0031	SALARIES LIBRARIANS	372,816	398,478	425,200	421,878	425,200	432,592	7,392
	Funds are included in this item to cover the cost of salaries for 5.0 librarians - one at each school (High School, Middle School, Liberty, Upper Nyack, and Valley Cottage).							
2610-164-00-0031	SALARIES CLERICAL	155,996	149,326	159,830	167,095	163,773	163,977	204
	Library Clerical - There are five (5) library clerks assigned throughout the District who work a ten month schedule for an FTE of 4.0.							
2610-168-00-0057	SALARIES A/V	10,590	42,109	47,250	47,250	47,250	47,250	0
	A.V. Technician - There is one A.V. technician servicing our five (5) schools. This position serves as a member of our technology team and is responsible for maintaining audio visual equipment to support the instructional program, administrative staff, the Da Vinci Center, and attends all Board of Education meeting to facilitate the podcast.							
2610-200-00-0057	INSTR EQUIPMENT A/V	4,884	4,945	4,949	5,000	5,000	5,000	0
	Funds are allocated to replace equipment as necessary.							

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2610 SCHOOL LIBRARY & AV								
2610-418-06-0031	PROFESSIONAL&TECH SVCS-MS	1,038	517	975	1,000	976	1,000	24
2610-418-07-0031	PROFESSIONAL&TECH SVCS-HS	372	1,229	1,209	3,000	3,000	3,000	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	10,121	10,227	10,922	12,000	12,000	12,000	0
These funds provide for the on-line support of our library system.								
2610-425-07-0031	LIBR MEMBERSHIP DUES - HS	305	302	500	700	700	700	0
Funds are allocated to provide library membership with other library services.								
2610-427-00-0057	EQUIPMENT REPAIR	50	1,962	1,650	2,500	2,500	2,500	0
Funds are provided for the repair of audio visual equipment.								
2610-435-00-0057	VIDEO PRODUCTIONS	2,760	2,711	2,819	3,000	3,000	3,000	0
Funds are provided to support district-wide media needs.								
2610-450-00-0057	SUPP/MATERIALS AV	12,627	2,786	2,492	2,500	2,500	2,500	0
2610-450-03-0031	SUPP/MATLS LIBRARY - VC	1,207	1,062	1,146	1,148	1,148	1,153	5
2610-450-03-0057	SUPP/MATERIALS AV - VC	2,517	2,487	2,382	2,754	2,384	2,628	244
2610-450-04-0031	SUPP/MATLS LIBRARY - LIB	1,550	988	1,188	1,198	1,198	1,088	-110
2610-450-04-0057	SUPP/MATERIALS AV - LIB	2,757	2,789	2,497	2,874	2,874	2,611	-263
2610-450-05-0031	SUPP/MATLS LIBRARY - UN	1,401	807	1,106	1,093	1,107	1,043	-64
2610-450-05-0057	SUPP/MATERIALS AV - UN	3,832	2,500	2,545	2,622	2,622	2,502	-120
2610-450-06-0031	SUPP/MATLS LIBRARY - MS	1,609	1,777	1,545	1,643	1,545	1,563	18
2610-450-06-0057	SUPP/MATERIALS AV - MS	7,302	3,106	4,179	3,942	4,416	3,751	-665
2610-450-07-0031	SUPP/MATLS LIBRARY - HS	1,666	3,519	1,724	1,868	1,868	1,737	-131
2610-450-07-0057	SUPP/MATERIALS AV - HS	5,947	5,558	5,510	5,604	5,604	5,210	-394

This category covers both our library supplies and our audio visual supplies. Items such as filmstrips, recordings, transparencies and other supplies are purchased with the funds. The allocation is based on \$6 per student times the projected enrollment for the new school year.

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2610 SCHOOL LIBRARY & AV								
2610-482-03-0031	PERIODICALS - VC	1,087	1,052	1,026	1,079	1,079	1,083	4
2610-482-04-0031	PERIODICALS - LIB	1,100	1,024	1,044	1,126	1,126	1,076	-50
2610-482-05-0031	PERIODICALS - UN	903	932	984	1,027	1,027	1,032	5
2610-482-06-0031	PERIODICALS - MS	1,618	1,853	1,904	1,971	1,955	1,974	19
2610-482-07-0031	PERIODICALS - HS	3,677	5,280	5,007	5,137	5,137	5,027	-110
Magazines are purchased with the funds in these codes.								
2610-483-03-0031	LIBRARY BOOKS - VC	9,535	9,829	10,096	10,098	10,098	10,142	44
2610-483-04-0031	LIBRARY BOOKS - LIB	9,874	9,902	10,550	10,538	10,604	10,076	-528
2610-483-05-0031	LIBRARY BOOKS - UN	8,777	9,593	9,614	9,614	9,614	9,658	44
2610-483-06-0031	LIBRARY BOOKS - MS	21,325	13,853	14,648	14,454	14,652	14,476	-176
2610-483-07-0031	LIBRARY BOOKS - HS	28,427	31,924	25,349	26,152	26,152	25,592	-560
2610-483-20-0031	LIBRARY BOOKS - PVT & PAR	1,613	1,444	1,469	3,300	3,300	0	-3,300
The allocation in these codes provides for the gradual acquisition of a library collection to support the District's educational programs and provide enrichment and expansion of our students' knowledge. The per pupil cost of \$22 K-8, and \$28 9-12 is based on the projected enrollment of the new school year.								
2610-490-00-0095	BOCES LIBRARY NETWORK	8,900	8,599	10,300	10,300	10,300	10,300	0
These funds are allocated for BOCES Services - Our Library Network is linked through BOCES.								
2610 FUNCTION SUBTOTAL		698,183	734,470	773,609	785,465	785,709	787,241	1,532
2630 COMPUTER ASSISTED INSTRUCTION								
2630-151-00-0043	STAFF DEV-TECHNOLOGY	3,354	3,117	3,200	11,000	11,000	45,000	34,000
Allocation provides funding to cover costs associated with training our staff to effectively utilize technology. The increase is needed to provide training on our new student database - PowerSchool. Pearson purchased PowerSchool and discontinued the SASI student database (licensing was provided without charge).								
2630-200-00-0040	COMPUTER EQUIPMENT	8,553	4,465	4,200	5,000	5,000	5,000	0
This allocation provides funding for purchase of backup hardware, classroom network drops, switches, and hardware for Distance Learning.								
2630-220-00-0040	HARDWARE-STATE AIDED	10,057	4,199	5,000	5,000	5,000	5,000	0
The State allocates \$24.20 per RWADA per student (\$4.43 per student) for computer hardware aid.								

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2630 COMPUTER ASSISTED INSTRUCTION								
2630-430-00-0040	CONTRACTUAL SERVICES	87,144	49,914	93,470	93,980	94,472	94,000	-472
Funds cover costs for project management and consulting, as well as PowerSchool (student database) maintenance, upgrades and support.								
2630-450-00-0040	SUPPLIES/MATERIALS	25,680	54,105	51,999	52,000	52,000	52,000	0
2630-450-03-0040	SUPPLIES/MATERIALS - VC	2,944	1,528	2,237	2,295	2,295	2,305	10
2630-450-04-0040	SUPPLIES/MATERIALS - LIB	1,859	2,553	2,299	2,395	2,395	2,290	-105
2630-450-05-0040	SUPPLIES/MATERIALS - UN	1,482	905	2,165	2,185	2,185	2,195	10
2630-450-06-0040	SUPPLIES/MATERIALS - MS	2,522	2,972	3,285	3,285	3,285	3,290	5
2630-450-07-0040	SUPPLIES/MATERIALS - HS	20,185	12,453	12,139	12,142	12,142	11,882	-260
Funds are allocated in these codes for computer and printer supplies to maintain our technology initiative.								
2630-460-20-0040	SOFTWARE NON-PUBLICS	4,294	3,787	4,900	10,000	9,167	10,000	833
Funds are provided to purchase computer software materials for the parochial schools.								
2630-461-00-0040	SOFTWARE DISTRICT	109,448	65,909	73,500	80,000	80,000	34,000	-46,000
2630-461-03-0040	SOFTWARE DISTRICT - VC	4,237	4,972	5,049	5,049	5,049	5,071	22
2630-461-04-0040	SOFTWARE DISTRICT - LIB	4,375	5,128	5,239	5,269	5,269	5,038	-231
2630-461-05-0040	SOFTWARE DISTRICT - UN	4,237	4,872	4,200	4,807	4,807	4,829	22
2630-461-06-0040	SOFTWARE DISTRICT - MS	6,781	6,580	6,780	7,227	7,568	7,238	-330
2630-461-07-0040	SOFTWARE DISTRICT - HS	11,278	11,520	11,199	11,208	11,208	10,968	-240
Funds are included in these codes for software purchases to support the District technology initiative to integrate technology into the classroom (Plato licenses, Accelerated Math and Reader, School Island, Waterford, etc.).								
2630-482-07-0040	PERIODICALS - HS	47	0	0	500	500	500	0
Computer and technology magazines and literature are purchased with these funds.								

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2630 COMPUTER ASSISTED INSTRUCTION								
2630-490-00-0095	BOCES E-CHALK	25,937	26,137	32,240	32,240	32,240	25,835	-6,405
The funds in this category support web-hosting for student, parent and teacher email and support our initiative to integrate technology into the curriculum.								
2630-490-00-0096	BOCES COMPUTER ASST INST	40,179	41,944	49,771	49,771	49,771	69,582	19,811
These funds are used for a variety of programs such as language arts, math, science, business, research and ESL. Additional funds were added to cover the cost of increasing our internet bandwidth.								
2630 FUNCTION SUBTOTAL		374,593	307,060	372,872	395,353	395,353	396,023	670
2805 ATTENDANCE-REGULAR SCHOOL								
2805-164-00-0074	SALARIES CLERKS	128,150	138,904	152,619	147,516	152,619	162,228	9,609
Clerical - Included here are the salaries for four (4) individuals who assist in the Attendance Office. Provisions are made for the equivalent of 3.4 positions: 1.6 at the high school, .8 at the middle school and 1.0 at the administrative offices. Of these, three positions are employed for ten months.								
2805 FUNCTION SUBTOTAL		128,150	138,904	152,619	147,516	152,619	162,228	9,609
2810 GUIDANCE-REGULAR SCHOOL								
2810-151-00-0035	SALARIES CERTIFIED	731,745	751,296	820,986	817,896	820,987	849,280	28,293
Counselors - Funds are provided to pay the salaries of four (4) high school guidance counselors, three (3) middle school guidance counselors and 1.0 school/community counselors of which .2 is funded through the OASIS (Office of Alcoholism and Substance Abuse Services) grant and two (2) guidance liaisons.								
2810-152-00-0035	SALARIES INSTR SUMMER	38,630	42,082	41,702	71,500	63,306	71,500	8,194
Funds are provided for ten days of summer work for guidance counselors.								
2810-164-00-0035	SALARIES CLERICAL	217,123	233,778	206,619	250,232	225,232	199,682	-25,550
Clerical - This allocation includes the salaries of the clerical staff assigned to the guidance departments. A total of five (4) clerical positions are included here : two (2) at the High School and two (2) at the Middle School.								
2810-447-00-0035	TRAVEL	1,466	2,404	2,500	6,000	5,826	6,000	174
Funds are provided for guidance counselors to visit colleges and attend conferences.								

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2810 GUIDANCE-REGULAR SCHOOL								
2810-450-00-0035	SUPPLIES/MATERIALS	885	0	0	500	500	500	0
2810-450-06-0035	SUPPLIES/MATERIALS - MS	2,866	3,044	2,649	3,150	3,085	3,150	65
2810-450-07-0035	SUPPLIES/MATERIALS - HS	6,447	7,768	8,199	8,200	8,191	8,200	9
<p>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.</p>								
2810-451-00-0035	SUBSTANCE PREVENTION	736	747	2,900	10,000	10,000	10,000	0
<p>Funds are allocated for a substance prevention program.</p>								
2810-490-00-0087	BOCES MICROFILM	0	0	183	0	184	6,000	5,816
<p>Funds are provided to contract with BOCES to microfilm permanent student records of graduating students. BOCES also provides electronic storage on the Laserfische database.</p>								
2810-490-00-0099	BOCES COLLEGE CLINIC	2,133	328	1,565	1,565	1,565	1,565	0
<p>Funds are allocated to participate in a College Clinic.</p>								
2810 FUNCTION SUBTOTAL		1,002,031	1,041,447	1,087,303	1,169,043	1,138,876	1,155,877	17,001
2815 HEALTH SERVICES								
2815-142-00-0036	SALARIES NURSE SUBS	3,858	8,203	3,300	10,000	9,500	15,000	5,500
<p>These funds are allocated for substitute nurses who provide coverage when nurses are absent.</p>								
2815-163-00-0036	SALARIES OVERTIME	8,285	15,285	17,309	20,000	19,309	20,000	691
<p>Funds are included for extra hours for nurses and during the summer for sports physicals.</p>								
2815-166-00-0036	SALARIES NURSES/AIDES	313,351	336,353	363,488	359,814	363,610	390,115	26,505
<p>Registered Nurses - This code provides for six (6) registered nurses. Health Aides - Funds are provided in this item for two (2) Health Aides. The Health Aides and Registered Nurses provide coverage for the District's public and one non-public school.</p>								

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2815 HEALTH SERVICES								
2815-200-00-0036	EQUIPMENT	0	0	0	3,000	3,000	3,000	0
	Funds are allocated to purchase equipment for nurses' offices.							
2815-418-00-0036	PHYSICIAN SERVICES	25,000	25,000	25,500	27,000	27,000	27,000	0
	Physicians provide required student physical examinations and when necessary, provide interscholastic game coverage.							
2815-420-00-0036	CONSULTANTS	0	0	0	2,000	1,000	2,000	1,000
	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	0	0	1,500	500	1,500	1,000
	This category covers repair of equipment in health offices.							
2815-430-00-0036	HEALTH SVCS OTHER DIST	86,169	95,612	98,600	100,000	100,000	100,000	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.							
2815-436-00-0036	HEPATITUS VACCINE	0	0	0	350	327	350	23
	Funds are provided for required vaccination of staff such as nurses, custodians, coaches and bus drivers.							
2815-450-00-0036	SUPPLIES/MATERIALS	9,810	6,374	8,770	6,800	8,823	6,800	-2,023
	Funds are included here to purchase first aid materials. Among the materials are dressings, cotton or cotton balls, ice packs, alcohol, and uritix (used in sports physicals).							
	2815 FUNCTION SUBTOTAL	446,473	486,827	516,967	530,464	533,069	565,765	32,696
2825 SOCIAL WORK SERVICES								
2825-151-00-0000	SALARIES CERTIFIED	75,716	113,526	124,961	125,781	125,781	141,601	15,820
	Social worker- The salaries of one full time and one part time social worker employed by the District are included here. Funding for a second full time social worker is funded by IDEA grant funds.							

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2825 SOCIAL WORK SERVICES								
2825-152-00-0000	SALARIES SUMMER	0	0	0	2,700	2,700	2,700	0
Funds are provided for work related to the Committee on Special Education meetings.								
2825-447-00-0000	TRAVEL	0	491	521	1,000	1,000	1,000	0
Funds are provided for social workers to attend conferences and workshops.								
2825-450-00-0000	SUPPLIES/MATERIALS	0	247	293	500	500	500	0
Items in this category include stationery, forms and general supplies.								
2825 FUNCTION SUBTOTAL		75,716	114,264	125,775	129,981	129,981	145,801	15,820
2850 CO-CURRICULAR ACTIVITIES								
2850-151-00-0050	SALARIES CERTIFIED	121,891	124,080	130,475	153,200	153,200	129,594	-23,606
Included in this code are salaries of personnel employed to be advisors for co-curricular activities and Marching Band Instructor stipends. This code reflects a reduction of approximately \$23,000 in co-curricular clubs that will not run during the 2009-2010 school year. Funding for two new Robotics clubs has been added for 2009-2010.								
2850-152-06-0050	PROP DIRECTORS-MS DRAMA	2,450	1,520	7,500	7,500	7,500	7,500	0
This code covers the Prop Directors' salaries for the Middle School drama productions.								
2850-152-07-0050	PROP DIRECTORS-HS DRAMA	8,925	7,650	15,000	15,000	15,000	15,000	0
This code covers the cost of Prop Director's salaries for the High School drama productions.								
2850-411-00-0050	STATE COMPETITIONS	194	1,915	788	1,500	1,500	1,500	0
2850-411-06-0050	STUDENT PARTICIPATION-MS	2,415	2,481	2,849	3,000	3,000	3,000	0
2850-411-07-0050	STUDENT PARTICIPATION-HS	8,896	10,553	10,076	10,000	10,077	10,000	-77
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.								

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2850 CO-CURRICULAR ACTIVITIES								
2850-417-07-0050	CO-CURRIC ACTIVITIES - HS	8,882	8,345	9,310	12,000	12,000	12,000	0
Monies are used in this category to subsidize the following District publications: Tower, The Nyack Spectrum, and Dimensions.								
2850-418-03-0050	ASSEMBLIES & LECTURES-VC	1,316	396	999	1,000	1,000	1,000	0
2850-418-03-0052	ACCOMPANISTS - VC	0	300	300	1,000	1,000	1,000	0
2850-418-04-0050	ASSEMBLIES & LECTURES-LIB	975	300	0	1,000	1,000	1,000	0
2850-418-04-0052	ACCOMPANISTS - LIB	0	300	600	1,000	1,000	1,000	0
2850-418-05-0050	ASSEMBLIES & LECTURES-UN	600	100	520	1,000	1,000	1,000	0
2850-418-05-0052	ACCOMPANISTS - UN	0	850	250	1,000	1,000	1,000	0
2850-418-06-0050	ASSEMBLIES & LECTURES-MS	1,325	875	0	1,000	1,000	1,000	0
2850-418-06-0052	ACCOMPANISTS - MS	0	400	450	1,000	1,000	1,000	0
2850-418-07-0050	ASSEMBLIES & LECTURES-HS	2,600	3,500	1,800	2,500	2,500	2,500	0
The funds in these codes cover speakers and accompanists at assembly programs in the K-12 schools.								
2850-442-06-0050	CO-CURRICULAR DRAMA - MS	11,620	13,277	13,000	13,000	13,000	13,000	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	30,791	32,737	25,000	25,000	25,000	25,000	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	0	4,648	2,990	3,000	3,000	3,000	0
2850-450-07-0050	SUPPLIES/MATERIALS - HS	3,002	13,387	5,900	6,000	5,923	6,000	77
Monies in this allocation provide materials and supplies required for co-curricular programs in the secondary, middle level and elementary schools. Funds are also allocated for Marching Band Fees and meals for students when traveling as part of the Marching Band.								
2850-490-00-0058	BOCES ARTS & EDUCATION	49,630	51,714	51,000	51,000	51,000	54,850	3,850
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		255,512	279,328	278,807	310,700	310,700	290,944	- 19,756

2855 INTERSCHOLASTIC ATHLETICS

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2855 INTERSCHOLASTIC ATHLETICS								
2855-151-00-0051	SALARIES INST CERTIFIED	319,715	344,082	338,502	389,309	389,309	375,000	-14,309
	Coaches - This item includes the salaries of coaches and assistant coaches for the varsity, junior varsity, freshman, and middle school levels. The reduction in this code is due to the elimination of Modified B and freshman teams for 2009-2010.							
2855-153-00-0051	SALARIES INST INTRAMURALS	59	0	0	1,000	1,000	1,000	0
	Covers the cost of supervisors for the intramural program for grades 6-12.							
2855-160-00-0051	SALARIES SUPERVISION	37,043	32,575	36,130	55,600	55,600	50,000	-5,600
	This covers the expense of ticket takers and supervision at games. This line item is reduced for 2009-2010 because there will be less expense incurred for supervision due to cutbacks in the number of Statewide and Section I athletic games.							
2855-165-00-0051	SALARIES TRAINER	52,000	48,500	50,925	50,925	50,925	50,925	0
	A certified athletic trainer provides services for athletic teams districtwide.							
2855-200-00-0051	EQUIPMENT	8,594	103,280	6,552	6,800	6,800	6,400	-400
	Funds are included here for the purchase of equipment for the interscholastic athletic program and uniforms for the cheerleaders.							
2855-418-00-0051	GAME OFFICIALS	6,527	4,662	4,740	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	15,735	19,087	19,100	25,600	25,600	25,600	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; fees for the officials coordinator; and entry fees.							
2855-427-00-0051	UNIFORM RECONDITIONING	5,659	9,926	10,558	15,300	15,300	15,300	0
	Funds are allocated to have sports equipment cleaned, sanitized and recertified.							

Nyack Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
2855 INTERSCHOLASTIC ATHLETICS								
2855-430-00-0051	CONTRACT SERVICE	14,158	17,390	18,136	18,260	23,560	18,260	-5,300
Funds are provided for contractual services for the interscholastic athletic program.								
2855-431-00-0051	RENTAL OF FACILITIES	54,014	49,661	42,350	55,850	55,850	39,150	-16,700
This item covers costs of renting facilities at Sport-O-Rama and Palisades Center for hockey, Rockland Lake for golf green fees, and Rockland Community College for indoor track. The decrease in this code results from the merger of the program with South Orangetown Schools. Rental fees are now shared with South Orangetown Schools.								
2855-438-00-0051	SUPPLIES-TRAINER	446	4,449	4,497	4,500	4,506	4,500	-6
This includes items needed by certified athletic trainers and coaches who care for our athletes.								
2855-447-00-0051	TRAVEL	2,283	2,692	2,700	7,400	5,094	7,400	2,306
These funds cover the mileage costs incurred by our representatives to county, sectional and state 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	47,942	50,382	58,891	59,300	56,300	56,300	0
Many supplies and materials are required to conduct the District's interscholastic program in the senior high school and middle school. Such supplies include uniforms and protective equipment.								
2855-490-00-0059	BOCES GAME OFFICIALS	75,192	75,233	84,485	84,485	84,485	78,000	-6,485
Funds are allocated for the assignment and payment of officials through Southern Westchester BOCES and 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 FUNCTION SUBTOTAL		639,367	761,919	677,566	780,579	780,579	734,085	- 46,494
5510 DISTRICT TRANSPORTATION SERVICES								
5510-160-00-0052	NONINSTRUCTIONAL SALARIES	68,908	70,122	64,437	72,045	72,045	64,437	-7,608
This covers the salary of the District's Transportation Coordinator.								
5510-161-00-0052	BUS MONITORS	0	4,651	19,106	30,500	30,500	30,500	0
This covers the cost for one bus monitor at each building to be rotated as needed on the afternoon runs plus one monitor for the afternoon BOCES run and one monitor for the 4 p.m. late bus run.								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
5510 DISTRICT TRANSPORTATION SERVICES								
5510-420-00-0052	CONTRACTED SERVICES	15,309	3,662	3,600	2,500	2,500	3,700	1,200
This line item covers the cost of transportation professional development workshops and consultant services when required.								
5510-425-00-0052	MEMBERSHIP DUES	525	678	750	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	10,377	9,973	1,439	1,500	1,500	1,250	-250
Transportation supplies such as bus passes, printer cartridges, etc. are purchased with these funds.								
5510 FUNCTION SUBTOTAL		95,119	89,086	89,332	107,545	107,545	100,887	- 6,658
5540 CONTRACT TRANSPORTATION								
5540-400-00-0052	COMPUTERIZED BUS ROUTING	2,624	3,450	3,450	3,000	3,450	3,500	50
These funds are allocated for annual update and support of the computerized bus routing software.								
5540-415-00-0052	TRANSP REGULAR CARRIER	1,861,628	1,992,550	2,179,500	2,182,800	2,182,800	2,279,559	96,759
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 have 37 large buses and 19 small buses providing transportation to our schools, BOCES and private and parochial schools.								
5540-416-00-0052	TRANSP SUMMER SCHOOL	23,263	20,825	24,159	35,000	32,445	35,000	2,555
Funds are allocated for summer school that is held outside the District. After school buses for programs run by the District at the elementary schools are included in this code.								
5540-417-00-0050	MARCHING BAND/MUSIC TRIPS	0	6,328	18,355	13,595	14,100	14,100	0
5540-417-00-0052	TRANSP CO-CURRICULAR	19,569	18,396	24,964	25,800	26,539	25,800	-739
The funds in this category are used to transport the band, cheerleaders, color guard and Indianettes to out-of-district activities. Funds are also provided for transporting the Marching Band to both home and away events and co-curricular trips.								
5540-417-06-0052	TRANSP PROJECT SEE - MS	4,350	4,705	4,532	4,961	4,961	4,900	-61
This code covers the cost to transport our Middle School sixth grade students to Ramapo Anchorage Camp where students learn about nature and the environment.								

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
5540 CONTRACT TRANSPORTATION								
5540-422-00-0052	TRANSP FIELD TRIPS	0	492	3,800	3,800	3,800	4,000	200
5540-422-03-0052	TRANSP FIELD TRIPS - VC	5,678	5,483	8,000	8,033	8,033	7,971	-62
5540-422-04-0052	TRANSP FIELD TRIPS - LIB	3,965	5,538	8,300	8,383	8,383	7,919	-464
5540-422-05-0052	TRANSP FIELD TRIPS - UN	4,014	7,654	7,648	7,648	7,648	7,590	-58
5540-422-06-0052	TRANSP FIELD TRIPS - MS	9,576	5,679	11,498	11,498	11,498	8,209	-3,289
5540-422-07-0052	TRANSP FIELD TRIPS - HS	17,053	17,673	16,300	16,345	16,345	10,221	-6,124

Funds are allocated in these codes on a per pupil basis of \$17.50 per student based on projected enrollment for the new school year. Funds are included to transport 5th graders to the Challenger Center.

5540-423-00-0052	TRANSP ATHLETICS	155,746	159,629	224,700	225,860	225,860	195,938	-29,922
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The funds in this category are used to transport students who participate in out-of-district activities. The decrease in this code is due to a cutback in Statewide and Section I athletic games including out-of-county games.

5540 FUNCTION SUBTOTAL		2,107,466	2,248,402	2,535,206	2,546,723	2,545,862	2,604,707	58,845
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5581 TRANSPORTATION FROM BOCES

5581-490-00-0089	BOCES SPECIAL ED	229,700	326,180	346,052	339,452	346,052	348,000	1,948
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Special Education - Covered here is the cost of transporting handicapped children for whom the District has no program, to classes at BOCES.

5581 FUNCTION SUBTOTAL		229,700	326,180	346,052	339,452	346,052	348,000	1,948
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9010 STATE RETIREMENT

9010-800-00-0000	STATE RETIREMENT-CIVIL	325,824	334,652	351,000	351,100	351,100	365,900	14,800
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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. The amount budgeted is based on an estimated billing provided by the retirement system and includes the annual payment for previous year deferrals.

9010 FUNCTION SUBTOTAL		325,824	334,652	351,000	351,100	351,100	365,900	14,800
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9020 TEACHER RETIREMENT

Nyack Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
9020 TEACHER RETIREMENT								
9020-800-00-0000	STATE RETIREMENT TEACHERS	2,360,635	2,553,665	2,750,000	2,773,089	2,773,089	2,870,290	97,201
This item covers the cost of the District's retirement contribution for all certified professional staff who are members of the New York State Teachers Retirement System, including administrators, principals, teachers, teaching assistants and substitute teachers. The District's contribution is based on a percentage of salaries.								
9020 FUNCTION SUBTOTAL		2,360,635	2,553,665	2,750,000	2,773,089	2,773,089	2,870,290	97,201
9030 SOCIAL SECURITY								
9030-800-00-0000	SOCIAL SECURITY	2,469,129	2,521,884	2,800,000	2,850,000	2,850,000	2,850,000	0
This item gives 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 (\$106,800 for 2009). The employee contributes from their gross earnings on the same basis. The employee contribution is not included because it is deducted from the employee's salary and transmitted to the government. In addition, Medicare is 1.45% of all salary earned (the salary cap does not apply to Medicare contributions).								
9030 FUNCTION SUBTOTAL		2,469,129	2,521,884	2,800,000	2,850,000	2,850,000	2,850,000	0
9040 WORKERS' COMPENSATION								
9040-800-00-0000	WORKERS' COMPENSATION	143,211	120,167	120,990	120,990	120,990	145,000	24,010
This cost 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 the county. The premium is based on an actuarial study indicating the increase in funding due to our loss experience, the group's loss experience, and increased payroll and benefit costs.								
9040 FUNCTION SUBTOTAL		143,211	120,167	120,990	120,990	120,990	145,000	24,010
9045 LIFE INSURANCE								
9045-800-00-0000	LIFE INSURANCE	27,485	22,404	25,000	37,000	37,000	36,000	-1,000
Premiums for life insurance paid by the District on employees are included per negotiated agreement.								
9045 FUNCTION SUBTOTAL		27,485	22,404	25,000	37,000	37,000	36,000	- 1,000
9050 UNEMPLOYMENT INSURANCE								

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
9050 UNEMPLOYMENT INSURANCE								
9050-800-00-0000	UNEMPLOYMENT INSURANCE	75,086	17,734	19,000	30,000	30,000	150,000	120,000
<p>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. The increase in this code is to cover unemployment for positions that will be eliminated in 2009-2010.</p>								
9050 FUNCTION SUBTOTAL		75,086	17,734	19,000	30,000	30,000	150,000	120,000
9055 DISABILITY INSURANCE								
9055-800-00-0000	LONG TERM DISABILITY	2,698	2,306	5,000	10,500	10,500	10,500	0
<p>Premiums for disability coverage on District administrators and maintenance employees are charged here.</p>								
9055 FUNCTION SUBTOTAL		2,698	2,306	5,000	10,500	10,500	10,500	0
9060 HOSPITAL, MEDICAL, DENTAL INSURANCE								
9060-800-00-0000	EMPLOYEE BENEFITS	5,294,722	5,538,654	6,462,088	6,590,454	6,590,454	6,859,601	269,147
<p>Covers the District's share for hospital and medical insurance and a prescription plan through the NYS Empire 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. Employee contributions for health insurance is through payroll deduction.</p>								
9060 FUNCTION SUBTOTAL		5,294,722	5,538,654	6,462,088	6,590,454	6,590,454	6,859,601	269,147
9089 OTHER (SPECIFY)								
9089-800-00-0000	DENTAL INSURANCE	274,187	279,450	285,500	383,200	383,200	380,000	-3,200
<p>The District became self-funded for dental insurance 10/1/89. The plan is administered by J.J. Stanis Inc. A participating provider network has been included to contain cost.</p>								
9089 FUNCTION SUBTOTAL		274,187	279,450	285,500	383,200	383,200	380,000	- 3,200
9711 SERIAL BONDS-SCHOOL CONSTRUCTION								
9711-610-00-0000	SERIAL BONDS PRINCIPAL	1,620,000	1,680,000	1,665,000	1,665,000	1,665,000	1,580,000	-85,000
<p>This consists of the principal payments for retirement of serial bonds for construction. It includes the principal payments on refunded bonds as of March 1998 and bond issues from 1994 and 2005.</p>								

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Fund: A GENERAL FUND

Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
9711 SERIAL BONDS-SCHOOL CONSTRUCTION								
9711-710-00-0000	SERIAL BONDS INTEREST	871,766	728,328	652,627	652,628	652,627	574,723	-77,904
This consists of the interest payments on the refunded bonds as of March 1998 and the 1994 and 2005 bond issues.								
9711 FUNCTION SUBTOTAL		2,491,766	2,408,328	2,317,627	2,317,628	2,317,627	2,154,723	- 162,904
9730 BOND ANTICIPATION NOTES								
9730-600-00-0000	BANS PRINCIPAL	600,000	0	0	0	0	0	0
9730-700-00-0000	BANS INTEREST	22,500	0	0	30,000	30,000	30,000	0
There are no outstanding Bond Anticipation Notes at this time. Funds are included for an interest payment in the event the District needs to borrow to pay a settlement judgment on tax certiorari litigation.								
9730 FUNCTION SUBTOTAL		622,500	0	0	30,000	30,000	30,000	0
9760 TAX ANTICIPATION NOTES								
9760-700-00-0000	TANS INTEREST	61,917	63,377	0	69,500	62,937	70,000	7,063
This code covers the cost for short term borrowings while we are waiting for our tax collections through the months of September and October, and for the County to make us whole in April for uncollected taxes.								
9760 FUNCTION SUBTOTAL		61,917	63,377	0	69,500	62,937	70,000	7,063
9785 INSTALLMENT PURCHASE DEBT								
9785-500-00-0000	IPA TECH	0	80,414	50,000	50,000	50,000	50,000	0
This represents the first payment of a new four year Installment Purchase Agreement for the acquisition of approximately \$187,448 of technology equipment for the instructional program.								
9785-600-00-0000	IPA DEBT - PRINCIPAL	445,747	586,897	411,354	411,354	411,354	414,694	3,340
This consists of principal payments to be made on the installment lease purchase agreements we have entered into for the purchase of technology equipment, music equipment, a new telephone system and our energy performance contract.								

Nyack Union Free School District

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Budget Account	Description	2006-07 Actual	2007-2008 Actual	2008-2009 Projected Expenditure	2008-2009 Adopted Budget	2008-2009 Revised Budget	2009-2010 Proposed Budget	Dollar Change
9785 INSTALLMENT PURCHASE DEBT								
9785-700-00-0000	IPA DEBT - INTEREST	253,950	174,071	164,157	164,157	164,157	155,215	-8,942
This code consists of the interest payments related to the leases for technology equipment, music equipment, a new telephone system and our energy performance contract.								
9785 FUNCTION SUBTOTAL		699,697	841,382	625,511	625,511	625,511	619,909	- 5,602
9901 TRANSFER TO OTHER FUNDS								
9901-900-00-0000	INTERFUND TRANSFER	35,300	39,204	41,562	35,000	41,563	45,000	3,437
This covers the cost of 20% of the Special Education Summer School program. The District is mandated to cover 20% of the cost.								
9901 FUNCTION SUBTOTAL		35,300	39,204	41,562	35,000	41,563	45,000	3,437
9950 TRANSFER TO CAPITAL FUND								
9950-900-00-0000	TRANSFER TO CAPITAL FUND	35,000	337,000	0	0	0	0	0
The funds in this code are used when it is necessary to make capital improvements such as a roof or boiler replacement.								
9950 FUNCTION SUBTOTAL		35,000	337,000	0	0	0	0	0
Total GENERAL FUND		61,798,634	65,349,481	67,345,973	68,890,160	68,890,160	69,262,846	372,686

Selection Criteria