



**Waterford-Halfmoon
Union Free School District
2022-23 BUDGET**

WATERFORD-HALFMOON UFSD 2022-23 PROPOSED BUDGET EXPENDITURE

Waterford-Halfmoon UFSD
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Appropriation Status Report For 22-23 General Fund Appropriations (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1010.400-00-55	Board of Ed Other	25,000	25,000	11,645
A 1010.450-00-55	Board of Ed Supplies	500	500	
A 1010.490-00-55	Board of Ed BOCES Services	2,200	2,000	1,513
1010	BOARD OF EDUCATION *	27,700	27,500	13,159
A 1060.400-00-55	District Meeting Contractual	4,000	4,000	0
1060	DISTRICT MEETING *	4,000	4,000	0
10	**	31,700	31,500	13,159
A 1240.150-00-56	Supt Salary	175,000	171,000	132,510
A 1240.152-00-56	Supt Vacation Day Payout	4,000		
A 1240.160-00-56	Supt Scty Salary	56,000	54,000	43,470
A 1240.400-00-56	Supt Other	10,000	8,000	6,171
A 1240.450-00-56	Supt Supplies	1,200	1,200	1,185
1240	CHIEF SCHOOL ADMINISTRATOR *	246,200	234,200	183,336
12	**	246,200	234,200	183,336
A 1310.160-00-57	Bus Off Salaries	165,000	160,000	118,339
A 1310.400-00-57	Bus Off Other	25,000	25,000	23,175
A 1310.406-00-57	Bus Off District Postage	20,900	20,900	10,098
A 1310.450-00-57	Bus Off Supplies	1,500	1,500	1,227
A 1310.490-00-57	Bus Off BOCES Services	26,000	20,000	19,806
1310	BUSINESS ADMINISTRATION *	238,400	227,400	172,646
A 1320.400-00-57	Auditor	23,000	20,000	19,500
1320	AUDITING *	23,000	20,000	19,500
A 1325.160-00-57	Treasurer Salary	11,000	11,000	7,121
A 1325.400-00-57	Treasurer Other	0		6,758
1325	TREASURER *	11,000	11,000	13,879
A 1345.450-00-57	Purchasing General Supplies	3,000	4,700	954
A 1345.490-00-57	Purchasing BOCES Cooperative Bid	900	900	680
1345	PURCHASING *	3,900	5,600	1,634
13	**	276,300	264,000	207,658
A 1420.400-00-58	Legal Attorney Other	35,000	35,000	20,083
1420	LEGAL *	35,000	35,000	20,083
A 1430.400-00-58	Personnel Physical Exams	150	150	
A 1430.490-00-58	Personnel BOCES	2,500	2,500	2,000
1430	PERSONNEL *	2,650	2,650	2,000
A 1480.400-00-58	Public Info Mailing	1,020	1,020	
A 1480.490-00-58	Public Info. Svces.	10,000	10,000	210
1480	PUBLIC INFORMATION & SERVICES *	11,020	11,020	210
14	**	48,670	48,670	22,293
A 1620.200-00-59	Op Plant Equipment	15,000	7,500	7,451
A 1620.201-00-59	Op Plant Furniture	22,000	2,500	361
A 1620.400-00-59	Op Plant Custodial Other	15,500	15,500	10,272
A 1620.410-00-59	Op Plant Gas	62,000	57,000	33,428
A 1620.413-00-59	Op Plant Electric	150,000	150,000	94,330
A 1620.425-00-59	Op Plant Service Contracts	67,120	67,120	29,787
A 1620.451-00-59	Op Plant Custodial Supplies	44,300	44,300	38,610
A 1620.452-00-59	COVID- Op Plant Custodial Supplies	10,000	15,000	12,628
A 1620.454-00-59	Op Plant Water Tax	7,200	7,200	5,985
1620	OPERATION OF PLANT *	393,120	366,120	232,852
A 1621.160-00-59	Maint Plant Custodial Salaries	377,500	330,000	220,718
A 1621.160-00-92	Grounds Salaries	42,000		32,633
A 1621.161-00-59	Maint Plant Sub Custodial Salaries	70,000	30,000	43,992
A 1621.161-00-60	COVID Sub Custodial Salaries	0	30,000	16,659

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A 1621.162-00-59	Maint Plant Custodial Overtime	15,000	15,000	7,483
A 1621.163-00-59	Security Personnel Salary	0	34,000	25,807
A 1621.400-00-59	Minor Maint & Repair	90,000	90,000	71,596
A 1621.400-00-92	Grounds Other	20,000		25,861
A 1621.450-00-92	Grounds Supplies	25,000		14,017
A 1621.491-00-59	BOCES Telephone	50,000	50,000	17,844
1621	MAINTENANCE OF PLANT *	689,500	579,000	476,610
A 1622.160-00-92	Security Salaries	35,000	40,000	
A 1622.400-00-92	Security Other	0	40,000	
A 1622.450-00-92	Security Materials	500	21,009	
1622	GROUNDSS *	35,500	101,009	0
A 1670.400-00-59	Central Print & Mail Other	16,000	16,000	388
A 1670.450-00-59	Central Print & Mail Supplies	3,250	3,250	1,659
A 1670.490-00-59	Central Print & Mail BOCES Printing	10,000	10,000	256
1670	CENTRAL PRINTING & MAILING *	29,250	29,250	2,303
A 1680.450-00-59	Dist Data Processing Supplies	500	500	
A 1680.490-00-59	Central Data Processing BOCES Services	100,000	104,000	76,044
1680	CENTRAL DATA PROCESSING *	100,500	104,500	76,044
16	**	1,247,870	1,179,879	787,809
A 1910.400-00-60	Insurance	75,000	63,000	69,831
1910	UNALLOCATED INSURANCE *	75,000	63,000	69,831
A 1950.400-00-60	Sewer Service	6,630	6,630	608
1950	ASSESSMENTS ON SCHOOL PROPERTY *	6,630	6,630	608
A 1981.491-00-60	BOCES Administrative	100,000	98,000	97,004
A 1981.492-00-60	BOCES Capital Costs	39,000	36,000	35,511
1981	BOCES ADMINISTRATIVE COSTS *	139,000	134,000	132,515
19	**	220,630	203,630	202,954
1	***	2,071,370	1,961,879	1,417,209
A 2010.150-01-19	K-6 Curriculum Instructional Salaries	0	500	
A 2010.150-02-19	7-12 Curriculum Instructional Salaries	0	500	
A 2010.400-01-19	K-6 Conferences	1,000		644
A 2010.400-02-19	7-12 Conferences	1,000		303
2010	CURRICULUM DEVEL & SUPERVISION *	2,000	1,000	947
A 2020.150-01-01	K-6 Principal Inst Salary	140,000	137,000	108,635
A 2020.150-02-01	7-12 Principal Inst Salary	136,000	133,000	105,404
A 2020.151-01-01	Summer School Principal: K - 6	2,000	2,000	2,000
A 2020.151-02-01	Inst Salary Asst Principal	128,000	122,000	96,116
A 2020.151-02-02	Summer School Principal: 7-12	2,000	2,000	2,000
A 2020.153-01-01	K-6 Principal Vacation Day Buyout	3,000		
A 2020.153-02-01	7-12 Principal Vacation Day Buyout	6,000		
A 2020.160-00-01	Chief Info Officer	9,000	9,000	6,851
A 2020.160-01-01	K-6 Secretary Salary	40,000	44,000	31,098
A 2020.160-02-01	7-12 Secretary Salary	69,000	66,000	53,195
A 2020.400-01-01	K-6 Prin Other	2,600	2,600	60
A 2020.400-02-01	7-12 Prin Other	11,000	11,000	2,491
A 2020.401-02-01	7-12 Asst Prin Other	3,000	3,000	136
A 2020.450-01-01	K-6 Prin Supplies	1,500	1,500	821
A 2020.450-02-01	7-12 Prin Supplies	1,200	1,200	1,090
A 2020.451-02-01	7-12 Asst Prin Supplies	1,000	1,000	59
2020	SUPERVISION-REGULAR SCHOOL *	555,300	535,300	409,954
A 2040.150-00-64	CSE Chairperson Salary	59,000	60,000	45,836

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A 2040.152-00-64	CSE Chairperson Vacation Day Payout	3,000		
A 2040.160-00-64	CSE Secretary Salary	33,000	30,000	14,889
A 2040.400-00-64	CSE Other	1,300	1,300	297
A 2040.450-00-64	CSE Supplies	500	200	307
2040	SUPERVISION-SPECIAL SCHOOLS *	96,800	91,500	61,331
A 2060.490-00-75	GASB-BOCES	58,000	7,000	3,320
2060	RESEARCH, PLANNING & EVALUAT *	58,000	7,000	3,320
A 2070.490-00-19	Model School BOCES	36,000	36,000	16,717
2070	INSERVICE TRAINING-INSTRUCTION *	36,000	36,000	16,717
20	**	748,100	670,800	492,270
A 2110.100-01-62	Teacher Salaries, UPK	27,000		
A 2110.120-01-09	Summer Teacher Salaries, K-6	15,000	14,000	13,262
A 2110.120-01-62	K-3 Teacher Salaries	1,100,000	2,320,000	878,228
A 2110.120-01-65	PCEN Teacher Salary-King	0	40,000	
A 2110.121-01-62	4-6 Teacher Salaries	946,000		635,744
A 2110.125-01-62	K-6 Mentor Salary	10,000		
A 2110.130-02-09	Summer Teacher Salaries, 7-12	5,000	5,000	4,242
A 2110.130-02-63	7-12 Teacher Salaries	2,177,500	2,135,000	1,542,648
A 2110.135-02-63	7-12 Mentor Salary	10,000	12,000	
A 2110.140-01-84	K-6 Substitute Teacher Salary	90,000	85,000	55,112
A 2110.140-02-84	7-12 Substitute Teacher Salary	90,000	85,000	63,439
A 2110.150-00-87	ESL Teacher Salary	0	65,000	
A 2110.160-00-53	Subs Non-Instructional	0		-43
A 2110.160-01-09	Summer Aides Salaries	15,000	10,000	5,626
A 2110.160-01-53	K-6 Subs Non-Instructional	31,500	32,500	17,566
A 2110.160-01-83	K-6 Non Classroom Aides Salaries	32,000	32,000	18,436
A 2110.160-02-53	7-12 Subs Non-Instructional	21,500	32,500	2,861
A 2110.160-02-83	7-12 Non Classroom Aides Salaries	74,000	67,000	44,701
A 2110.200-01-26	K-6 Music Equip	5,000		
A 2110.200-02-46	7-12 Band Equip	6,000		
A 2110.400-00-10	District Initiative	20,000		
A 2110.400-01-26	K-6 Music Other	1,000	800	235
A 2110.400-01-46	K-6 Inst Music Other	1,000	50	1,000
A 2110.400-01-62	K-6 Tuition Reimbursement	5,500	3,060	4,239
A 2110.400-02-17	7-12 Drama Other	4,000	4,000	
A 2110.400-02-33	7-12 Science Oth	750	750	750
A 2110.400-02-46	7-12 Inst Music Other	1,400	1,400	830
A 2110.400-02-47	7-12 Vocal Music Other	1,600	1,400	1,145
A 2110.400-02-48	7-12 Home & Career Other	400	400	
A 2110.400-02-63	7-12 Tuition Reimbursement	5,500	5,500	
A 2110.450-00-28	Paper Mat & Supplies	11,000	11,000	1,412
A 2110.450-00-87	Eng As A 2Nd Lang Mat & Supp	0	200	
A 2110.450-01-05	Next Gen Science	0	20,000	
A 2110.450-01-15	K-6 Teaching Supplies	2,500	2,500	625
A 2110.450-01-22	K-6 Art Supply	1,000	1,000	987
A 2110.450-01-25	K-6 Phys Ed Supply	700	700	700
A 2110.450-01-26	K-6 Music Supply	750	325	337
A 2110.450-01-37	K-6 Reading K-6 Supply	600	400	345
A 2110.450-01-38	K-6 Rem Math Supp	300	300	258
A 2110.450-01-40	K-6 Speech Ther. Mat & Supp	0	1,000	899
A 2110.450-01-46	K-6 Inst Music Supply	750	325	79

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A 2110.450-02-01	7-12 Materials & Supplies	0		1,879
A 2110.450-02-05	District Initiative 2	0	4,000	
A 2110.450-02-27	7-12 Health Ed Mat & Supp	200	200	
A 2110.450-02-31	7-12 Eng Supp	1,800	1,500	1,366
A 2110.450-02-32	7-12 Soc St Supp	1,000	1,000	328
A 2110.450-02-33	7-12 Sci Supp	4,300	4,300	3,820
A 2110.450-02-34	7-12 Math Supp	1,500	1,200	2,595
A 2110.450-02-35	7-12 Spanish Supp	500	500	422
A 2110.450-02-37	7-12 Cisco Supp	500		
A 2110.450-02-42	7-12 Art Supp	1,150	1,150	1,102
A 2110.450-02-43	7-12 Art Supp	1,150	1,150	1,150
A 2110.450-02-44	7-12 Phys Ed Supply	1,500	1,500	1,483
A 2110.450-02-46	7-12 Inst Music Supp	1,750	1,750	1,663
A 2110.450-02-47	7-12 Vocal Music Supplies	750	750	877
A 2110.450-02-48	7-12 Home & Career Supply	2,200	2,200	1,156
A 2110.450-03-85	CARES Act- ESSER Supplies & Materials	0		439
A 2110.450-03-86	CARES Act- GEER Supplies & Materials	0		49
A 2110.451-01-15	Grade One Supplies	975	975	924
A 2110.452-01-15	Grade Two Supplies	900	900	623
A 2110.453-01-15	Grade Three Supplies	900	900	795
A 2110.454-01-15	Grade Four Supplies	900	900	858
A 2110.455-01-15	Grade Five Supplies	900	900	878
A 2110.456-01-15	Grade Six Supplies	900	900	621
A 2110.457-00-20	Testing K-12	40,000	40,000	9,202
A 2110.458-01-15	Kindergarten Supplies	650	975	928
A 2110.459-01-15	Elem Computer Supp	200	200	147
A 2110.471-00-79	Tuition	20,000	20,000	2,865
A 2110.473-00-79	Charter School Tuition	75,000	85,000	35,779
A 2110.480-01-18	Elem Textbooks K-6	59,028	59,028	49,828
A 2110.482-02-18	Textbooks 7-12	25,500	25,500	16,237
A 2110.493-00-82	BOCES Services	45,000	45,000	59,704
A 2110.493-02-03	TECSMART BOCES	30,000	35,000	16,564
A 2110.494-00-82	Arts In Education - BOCES	10,000	10,000	1,961
2110	TEACHING-REGULAR SCHOOL *	5,043,403	5,337,488	3,511,907
21	**	5,043,403	5,337,488	3,511,907
A 2250.150-00-72	Occupationnal Therapist	65,000	63,000	48,021
A 2250.150-01-64	Elem Inst Salary	687,500	385,000	486,582
A 2250.150-02-64	HS Inst Salary	500,000	450,000	374,657
A 2250.160-01-64	Elem Non-Inst Salary K-6	195,000	148,000	124,445
A 2250.160-02-64	HS Non-Inst Salary 7-12	127,500	139,000	90,346
A 2250.400-01-64	Elem Special Ed Other	35,000	30,000	25,505
A 2250.400-02-64	HS Spec Ed Other	22,000	10,000	15,580
A 2250.400-03-64	Private School Spec Ed Other	68,000	65,000	59,688
A 2250.450-00-72	Occup Therapist Supply	900	900	832
A 2250.450-01-64	K-6 Spec Ed Supplies	3,400	2,100	1,989
A 2250.450-02-64	7-12 Spec Ed Supp	1,800	1,800	1,224
A 2250.471-00-64	Tuition	510,000	340,000	230,339
A 2250.493-00-64	BOCES Services	1,150,000	1,375,000	877,711
2250	PROGRAMS-STUDENTS W/ DISABIL *	3,366,100	3,009,800	2,336,919
A 2259.150-00-52	ELL, Instructional Staff	63,000		
A 2259.450-00-40	ELL Materials & Supplies	200		

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2259	*	63,200	0	0
A 2280.150-02-63	Bus/Tech Inst Salaries	220,000	230,000	165,560
A 2280.450-02-35	Bus Dept Mat & Supplies	400	400	219
A 2280.450-02-45	Tech Supplies	1,500	1,500	1,260
A 2280.450-02-85	Tech Supply	1,500	1,500	307
A 2280.493-02-82	BOCES Services	260,000	260,000	214,629
2280	OCCUPATIONAL EDUCATION *	483,400	493,400	381,974
22	**	3,912,700	3,503,200	2,718,894
A 2610.150-00-51	Library Salary K-12	63,000	82,000	62,674
A 2610.160-00-51	Assts Salaries	18,000	18,000	10,883
A 2610.400-00-50	Av Cont Expenses	408	408	
A 2610.450-00-50	Av Supplies	600	600	743
A 2610.450-00-51	Library Supplies K-12	500	500	302
A 2610.460-00-51	Library Books	9,180	9,180	4,643
A 2610.460-03-51	St Aided St Mary's Library	1,000	1,000	
A 2610.490-00-50	BOCES Services	57,000	57,000	43,351
2610	SCHOOL LIBRARY & AUDIOVISUAL *	149,688	168,688	122,596
A 2630.160-00-21	Computer Tech Salary	145,000	136,000	110,064
A 2630.200-00-21	Comp Hardware Equip	5,000	5,000	
A 2630.220-00-21	District State Aided Hardware	14,000	14,000	10,510
A 2630.220-03-21	State Aided St Mary's Equip	2,500	2,500	4,620
A 2630.401-00-21	Technology Contractual Other	2,000	2,000	1,365
A 2630.450-00-21	Technology Supplies & Materials	9,000	9,000	3,688
A 2630.452-00-21	COVID- Comp Supplies	0	4,000	
A 2630.460-00-21	Instructional Software	25,000	25,000	5,992
A 2630.460-03-21	St Aided Comp Software St Mary's	2,500	2,500	
A 2630.490-00-21	Technology Services BOCES	122,000	122,000	78,209
2630	COMPUTER ASSISTED INSTRUCTION *	327,000	322,000	214,449
26	**	476,688	490,688	337,045
A 2805.160-00-67	Attendance Salary	29,000	28,000	20,731
A 2805.450-00-67	Attendance Supplies	50	50	12
2805	ATTENDANCE-REGULAR SCHOOL *	29,050	28,050	20,744
A 2810.150-02-68	Guid Couns Salaries	206,000	200,000	159,660
A 2810.160-02-68	Guid Sect Salary	39,000	38,000	30,404
A 2810.450-02-68	Guidance Mat & Supplies	300	300	249
A 2810.457-02-68	Guidance Testing	100	700	486
2810	GUIDANCE-REGULAR SCHOOL *	245,400	239,000	190,799
A 2815.160-01-69	Nurses Salaries Elem	36,000	34,000	27,274
A 2815.160-02-69	Nurses Salaries HS	36,000	34,000	26,441
A 2815.160-03-69	St Mary's Nurse Salary	30,000	29,000	19,826
A 2815.400-00-69	Health Other	12,954	12,954	8,470
A 2815.405-00-69	Health Service Contract	40,000	25,500	
A 2815.450-00-69	Materials & Supplies	1,100	1,100	1,376
A 2815.450-03-69	Parochial Nurse Supplies	550	550	662
A 2815.452-00-69	COVID- Nurse Materials & Supplies	2,000	2,000	607
A 2815.453-00-69	Hiv Supplies - High School	300	300	
2815	HEALTH SERVICES-REGULAR SCHOOL *	158,904	139,404	84,657
A 2820.150-00-76	Psych Salaries	96,000	93,000	74,344
A 2820.400-00-76	Psych Other	400	400	
A 2820.450-00-76	Psych Supply	2,000	2,000	26
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	98,400	95,400	74,369

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A 2825.150-01-91	Social Worker Salaries Elem	15,000	81,000	3,638
A 2825.150-02-91	Social Worker Salaries HS	63,000	86,000	52,770
A 2825.400-00-91	Social Work Other	36,000	36,000	40,000
A 2825.450-01-91	Social Work Supply	150	150	126
A 2825.450-02-91	Social Work Supply	150	150	207
A 2825.490-00-91	BOCES Services	75,000	500	2,844
2825	SOCIAL WORK SRVC-REG SCHOOL *	189,300	203,800	99,585
A 2850.150-00-80	Chaperones Other	7,600	7,600	310
A 2850.150-00-81	Advisors	30,000	30,000	
A 2850.150-02-81	Advisors HS	0		1,329
2850	CO-CURRICULAR ACTIV-REG SCHL *	37,600	37,600	1,639
A 2855.150-00-70	Coaches Salaries	88,000	88,000	43,720
A 2855.150-00-71	Athletic Event Chaperones& Scorekeepers	10,000	7,000	16,854
A 2855.200-00-70	Intersch Equip	8,000	5,000	4,469
A 2855.400-00-70	Intersch Other	68,000	68,000	43,469
A 2855.450-00-70	Intersch Supplies	17,500	17,500	33,312
2855	INTERSCHOL ATHLETICS-REG SCHL *	191,500	185,500	141,826
28	**	950,154	928,754	613,619
2	***	11,131,045	10,930,930	7,673,733
A 5510.150-00-71	Trans Director Salary	62,000	60,000	46,128
A 5510.160-00-66	Sport Trips Salaries	5,300	5,300	7,196
A 5510.160-00-71	Trans Salaries	160,000	103,000	71,953
A 5510.160-01-09	Trans Summer Salary	0	6,000	
A 5510.160-01-71	Field Trips K-6 Salary	500	500	
A 5510.160-02-71	Field Trips 7-12 Salary	500	500	84
A 5510.200-00-71	Transportation Equip	71,000	110,000	109,745
A 5510.400-00-71	Trans Other	35,000	35,000	13,938
A 5510.400-00-72	Bus Leases	9,200	18,000	17,631
A 5510.400-01-09	Trans Summ Other-Elem	3,000	459	3,083
A 5510.400-02-09	Trans Summ Other- HS	3,000		2,843
A 5510.410-00-71	Durham Bus Repairs	15,000	20,000	2,126
A 5510.411-00-71	Elementary Field Trips	750	750	
A 5510.412-00-71	High School Field Trips	500	500	
A 5510.450-00-71	Trans Supplies	20,000	25,000	7,915
A 5510.490-00-71	BOCES Services	4,000	4,000	3,324
5510	DISTRICT TRANSPORT-MEDICAID *	389,750	389,009	285,966
A 5530.400-00-71	Bus Garage Other	5,100	5,100	2,586
5530	GARAGE BUILDING *	5,100	5,100	2,586
A 5540.400-00-66	Athletic/Field Trips	33,558	33,558	11,175
A 5540.400-00-71	Contractual Expenses	990,000	1,040,000	522,208
5540	CONTRACT TRANSPORT-MEDICAID *	1,023,558	1,073,558	533,384
A 5581.490-00-71	Trans BOCES	725	700	542
5581	TRANSPORTATION FROM BOCES *	725	700	542
55	**	1,419,133	1,468,367	822,478
5	***	1,419,133	1,468,367	822,478
A 9010.800-00-74	Employees' Retirement	180,000	237,500	169,915
9010	STATE RETIREMENT *	180,000	237,500	169,915
A 9020.800-00-74	Teachers' Retirement	775,000	767,500	
9020	TEACHERS' RETIREMENT *	775,000	767,500	0
A 9030.800-00-74	Social Security	706,000	650,000	516,874
9030	SOCIAL SECURITY *	706,000	650,000	516,874

WATERFORD-HALFMOON UFSD 2022-23 PROPOSED BUDGET EXPENDITURE

Waterford-Halfmoon UFSD
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Appropriation Status Report For 22-23 General Fund Appropriations (Detail)

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 9040.800-00-74	Workers' Compensation	78,000	76,000	75,393
9040	WORKERS' COMPENSATION *	78,000	76,000	75,393
A 9050.802-00-77	Unemployment Insurance	20,000	25,000	590
9050	UNEMPLOYMENT INSURANCE *	20,000	25,000	590
A 9060.490-00-74	BOCES Health	8,500	7,500	4,525
A 9060.800-00-74	Health Insurance	2,700,000	2,647,500	2,295,372
A 9060.801-00-74	Administrative Life Ins	2,000	2,000	474
A 9060.802-00-74	Flex Administrative Fee	1,500	1,500	1,145
A 9060.803-00-74	HRA Health Ins Reimbursements	3,000		
9060	HOSPITAL, MEDICAL & DENTAL INS *	2,715,000	2,658,500	2,301,515
A 9089.800-00-00	Employee Benefits, 403b Fees	2,000		1,500
9089	OTHER *	2,000	0	1,500
90	**	4,476,000	4,414,500	3,065,788
A 9711.600-00-00	Serial Bonds- Principal	1,040,000	1,645,000	
A 9711.700-00-00	Serial Bonds-Interest	246,206	238,900	119,447
9711	SERIAL BONDS *	1,286,206	1,883,900	119,447
A 9731.600-00-00	Building Bans - Principal	60,000		
A 9731.700-00-00	Building Bans Interest	255,000		
9731	*	315,000	0	0
97	**	1,601,206	1,883,900	119,447
A 9901.930-00-00	Interfund Transfers	225,000	100,000	100,000
A 9901.950-00-00	Federal Aid Interfund Tra	32,000	32,000	
9901	TRANSFER TO SPECIAL AID *	257,000	132,000	100,000
99	**	257,000	132,000	100,000
9	***	6,334,206	6,430,400	3,285,235
	Grand Totals:	20,955,754	20,791,576	13,198,654

WATERFORD-HALFMOON UFSD 2022-23 PROPOSED BUDGET REVENUE

Waterford-Halfmoon UFSD

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Revenue Status Report For 22-23 General Fund Revenue

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Revenue Earned
A 1001	Real Property Taxes	10,855,000	10,630,000	10,613,101
A 1081	Other Payments In Lieu Of Taxes	114,000	105,000	112,217
A 1085	Star Reimbursement	1,046,920	1,050,000	1,066,974
A 1090	Interest & Penalties	12,000	10,000	16,028
A 1310	Day School Tuition	0	500	6,361
A 1315	Continuing Education Tuition	0		
A 1335	Other Student Fees & Charges	0	500	750
A 1410	Admissions From Individuals	0		
A 1489	Other Charges Or Services-Individual	4,000	4,000	2,293
A 2230	Day Sch Tuition From Other District	0	3,000	0
A 2280	Health Services For Other Districts	125,000	115,000	-3,867
A 2308	BOCES Shuttle	0		
A 2401	Interest & Earnings	2,500	10,000	2,618
A 2413	Rental/Lease Property BOCES	0		
A 2440	Rental of Buses	0		
A 2450	Commissions	0		
A 2650	Sale of Scrap & Excess Materials	500	500	625
A 2665	Sale Of Equipment	3,000	500	3,360
A 2666	Sale of Transportation Equipment	0		
A 2680	Ins Recovery-Trans Related	0	0	1,000
A 2683	Self Insurance Recoveries	0		
A 2700	Reim Medicare Part D Expenditures	60,000	60,000	45,923
A 2701	Refund Pr Yr BOCES Aided Services	100,000	75,000	135,293
A 2703	Refunds Of Prior Years Expenditures	30,000	35,000	40,539
A 2705	Gifts & Donations	0	0	2,281
A 2770	Other Unclassified Revenue	0	0	27,199
A 3040	Real Property Tax Administration	0		
A 3060	Records Management	0		
A 3070	Rail Infrastructure	0		
A 3101	Basic Formula	4,472,000	4,580,000	2,911,999
A 3101.A	Basic Formula	1,680,000	0	986,903
A 3102	Lottery Aid	750,000	875,000	745,685
A 3102.A	VLT Lottery Grants	200,000	280,000	194,410
A 3103	BOCES	385,000	379,000	103,577
A 3104	NYS Aid-Excess Costs		1,530,000	
A 3106	Sound Basic Education Aid	0		
A 3260	Textbooks	47,008	45,000	47,707
A 3262	Computer Software Aid	27,733	26,000	25,188

WATERFORD-HALFMOON UFSD 2022-23 PROPOSED BUDGET REVENUE

Waterford-Halfmoon UFSD

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Revenue Status Report For 22-23 General Fund Revenue

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2021 - 22 Revenue Earned
A 3263	Library A/V Loan Program	6,019	5,000	5,681
A 3289	Other State Aid	0	0	83,057
A 4285	ARRA-Federal Stimulus	0		
A 4286	CARES Act	0	0	0
A 4601	Medicaid Reimbursement	45,000	45,000	53,936
A 4960	Emergency Disaster Assistance FEMA	0		
A 5031	Interfund Transfer	35,000	35,000	0
	Appropriated Fund Balance	955,074	870,576	
	Grand Totals:	20,955,754	20,769,576	17,230,839

WATERFORD-HALFMOON UFSD
THREE PART BUDGET
2022-2023

FUNCTION OR ACCOUNT	SBM CODE	TOTAL	2022-23		
			Administrative	Program	Capital
Board of Education	1099	Administrative	\$ 31,700	\$ -	\$ -
Central Admin	1299	Administrative	\$ 246,200	\$ -	\$ -
Finance	1399	Administrative	\$ 276,300	\$ -	\$ -
Legal Services	1420	Multiple	\$ 3,950	\$ 29,002	\$ 2,047
Personnel	1430	Administrative	\$ 2,650	\$ -	\$ -
Records Mgmt.	1460	Administrative	\$ -	\$ -	\$ -
Public Information	1480	Administrative	\$ 11,020	\$ -	\$ -
Op. Of Plant	1620	Capital	\$ -	\$ -	\$ 393,120
Maint. Of Plant	1621	Capital	\$ -	\$ -	\$ 503,000
Other Cent. Serv.	1699	Administrative	\$ 129,750	\$ -	\$ -
Judgments & Cl.	1930.4	Capital	\$ -	\$ -	\$ -
Refund of Taxes	1964.4	Capital	\$ -	\$ -	\$ -
Other Spec. Items	1998	Administrative	\$ 220,630	\$ -	\$ -
Curr. Dev. & Sup.	2010	Administrative	\$ 2,000	\$ -	\$ -
Sup. Reg. Schl.	2020	Administrative	\$ 555,300	\$ -	\$ -
Sup. Spec. Schl.	2040	Administrative	\$ 96,800	\$ -	\$ -
Res. Eval. & Plan.	2060	Administrative	\$ 58,000	\$ -	\$ -
Instruction (Net of supervision)	2999	Program	\$ -	\$ 9,371,770	\$ -
Other Dist. Trans.	5510	Program	\$ -	\$ 315,750	\$ -
Purchase of Buses	5510.21	Capital	\$ -	\$ -	\$ 71,000
Garage Bldg.	5530	Program	\$ -	\$ 5,100	\$ -
Contract Trans.	5540	Program	\$ -	\$ 1,024,283	\$ -
Community Service	8998	Program	\$ -	\$ -	\$ -
Employee Benefits	9098	Multiple	\$ 505,212	\$ 3,708,962	\$ 261,827
Debt Service	9898	Capital	\$ -	\$ -	\$ 1,601,206
Trans. to Debt	9901.96	Capital	\$ -	\$ -	\$ -
Trans. to Capital	9950.9	Capital	\$ -	\$ -	\$ 225,000
Other Transfers	9951	Program	\$ -	\$ 32,000	\$ -
TOTAL			\$ 2,139,512	\$ 14,486,867	\$ 3,057,200

Property Tax Report Card
522101 - WATERFORD-HALFMOON U

2021-2022 - Page 1
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****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgt@snyed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2022

Form Preparer Name:
 Preparer's Telephone Number:

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	20,791,576	20,955,754	0.79 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	11,680,000	11,901,920	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	11,680,000	11,901,920	1.90 %
F. Permissible Exclusions to the School Tax Levy Limit	775,128	846,599	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	11,005,181	11,116,069	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	10,904,872	11,055,321	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	100,309	60,748	
Public School Enrollment	747	750	0.40 %
Consumer Price Index			4.7 %

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

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

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	2,590,186	3,316,168
Assigned Appropriated Fund Balance	892,576	955,074
Adjusted Unrestricted Fund Balance	3,457,719	2,578,418
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	16.63 %	12.30 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	REPAIR	For the cost of any object or purpose for which bonds may be issued.	10,002	10,005	None
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMP	For self-insured Workers Compensation and benefits.	156,488	216,042	None
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	89,981	92,229	None
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			

Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	TAX CERT	For tax certiorari settlements.	500,014	1,000,000	May be used for all pending tax certs.
Reserve for Insurance Recoveries	INSURANCE	For unexpended proceeds of insurance recoveries at fiscal year end.	100,002	100,002	None
Employee Benefit Accrued Liability	EBALR	For accrued 'employee benefits' due to employees upon termination of service.	921,360	900,000	Will be used to pay all benefits for departing employees.
Retirement Contribution	ERS	For employer retirement contributions to the State and Local Employees' Retirement System.	525,293	586,231	None
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	TRS		254,633	390,375	None

*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservecfunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Entity Name: WATERFORD-HALFMOON UFSD
 BEDS Code: 522101
 Claim Year: 2021-2022

SAMS
 NEW YORK STATE EDUCATION DEPARTMENT
 STATE AID MANAGEMENT SYSTEM

Welcome Lisa Kyer (School Entity User) CORE 04/25/2022 10:37 AM Home | Issue Reporting | Help | Logout

Entity Info | Forms | Claim Verifications | Activity Log | Reports

You Have Selected the 'Official' Data Area.
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District Name: WATERFORD-HALFMOON UFSD
Contact Person: RACHEL INGALSBE

District Code: 522101
Telephone: (518) 237-0800
Tel Extension: 3305

School Administrator Salary Disclosure Form

Form Due May 9, 2022

2022-2023 Salary Threshold = \$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	164,060	18,988	5,270

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

- 2.
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School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 20,791,576	\$ 20,955,754	\$ 20,791,576
Increase/Decrease for the 2022-23 School Year		\$ 164,178	\$ 0
Percentage Increase/Decrease in Proposed Budget		0.78 %	0%
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 11,680,000	\$ 11,901,920	
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 11,680,000	\$ 11,901,920	\$ 11,680,000
F. Total Permissible Exclusions	\$ 775,128	\$ 846,599	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 11,005,181	\$ 11,116,069	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 10,904,872	\$ 11,055,321	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 100,309	\$ 60748	
Administrative Component	\$ 2,042,246	\$ 2,139,512	\$ 2,123,834
Program Component	\$ 15,374,297	\$ 15,534,042	\$ 15,493,542
Capital Component	\$ 3,375,033	\$ 3,282,200	\$ 3,174,200

Should the budget be defeated by voters, the District may put the same budget up for revote, put a new budget up for revote, or adopt a contingency budget. Should the second vote fail, the District must adopt a contingency budget. In a contingency budget, the tax levy cannot exceed that of the prior year. The District would need to cut \$221,920 from the budget to meet this requirement. Items that MUST be removed include, student supplies, all equipment purchases and all non-contractual obligations. Additionally, the school will be required to charge all outside groups for use of the buildings and fields.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
	\$
	\$
	\$
	\$

Estimated Basic STAR Exemption Savings¹

\$780 Waterford \$622 Halfmoon

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Waterford-Halfmoon Union Free school district, Saratoga County, New York, will be held Waterford-Halfmoon UF school(s) in said district on Tuesday, May 17, 2022 between the hours of 12:00pm and 9:00pm, prevailing time in the Waterford-Halfmoon UF school(s), at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

5/2/2022

Taxing Jurisdiction: WATERFORD-HALFMOON UFSD

Fiscal Year Beginning: 2022

Total equalized value in taxing jurisdiction: \$ 587,846,950.00

Code	Name	Count	School	Percentage
12100	NY STATE	34	20,817,890	3.54%
13100	CNTY OWNED	1	23,800	0.00%
13500	TOWN OWNED	40	12,654,070	2.15%
13650	VILLOWNED	13	940,925	0.16%
13800	SCHOOL	1	14,500,000	2.47%
18020	IND DEV AG	2	3,160,000	0.54%
25110	RELIGIOUS	18	6,355,600	1.08%
25120	EDUCATION	1	70,300	0.01%
25130	CHARITABLE	1	102,500	0.02%
25230	NON-PROFIT	2	547,000	0.09%
25300	NON-PROFIT	7	1,326,960	0.23%
25400	FRAT ORG	2	307,000	0.05%
26250	PRIV HIS	1	210,000	0.04%
27350	CEMETERIES	6	1,190,000	0.20%
28120	NON-PROFIT	2	2,770,000	0.47%
41111	VET RATIO	19	-	0.00%
41120	VETWAR CTS	146	502,200	0.09%
41124	VET WAR S	1	11,160	0.00%
41130	VETCOM CTS	104	539,400	0.09%
41134	VET COM S	2	37,200	0.01%
41140	VETDIS CTS	45	474,300	0.08%
41153	CW_10_VET/T	15	-	0.00%
41162	CW_15_VET/C	15	-	0.00%
41800	AGED-ALL	7	576,200	0.10%
41802	AGED C	13	-	0.00%
41803	AGED T	51	-	0.00%
41804	AGED S	33	1,472,992	0.25%
41806	AGED T&S	37	3,314,675	0.56%
41807	AGED V	1	-	0.00%
41834	ENH STAR	431	35,553,140	6.05%
41854	BAS STAR	912	30,386,550	5.17%
41933	PH-DIS T	3	-	0.00%
41934	PH-DIS S	2	97,750	0.02%
41936	PH-DIS T&S	9	764,450	0.13%
47100	MASS TELECOMM CEILING	14	230,856	0.04%
49530	IND WASTE	1	20,174,700	3.43%
	TOTAL	1992	159,111,618	