

Waterford-Halfmoon UFSD

Budgeting Appropriation Status Report For 23-24 General Fund Appropriations (Summary)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
1010	BOARD OF EDUCATION	*	28,000.00	27,700.00	300.00	1.083%
1040	DISTRICT CLERK	*	9,000.00	0.00	9,000.00	<N/A>
1060	DISTRICT MEETING	*	4,000.00	4,000.00	0.00	0.000%
10		**	41,000.00	31,700.00	9,300.00	29.338%
1240	CHIEF SCHOOL ADMINISTRATOR	*	246,000.00	246,200.00	(200.00)	(0.081%)
12		**	246,000.00	246,200.00	(200.00)	(0.081%)
1310	BUSINESS ADMINISTRATION	*	272,000.00	238,400.00	33,600.00	14.094%
1320	AUDITING	*	28,000.00	23,000.00	5,000.00	21.739%
1325	TREASURER	*	59,000.00	11,000.00	48,000.00	436.364%
1345	PURCHASING	*	4,500.00	3,900.00	600.00	15.385%
13		**	363,500.00	276,300.00	87,200.00	31.560%
1420	LEGAL	*	36,000.00	35,000.00	1,000.00	2.857%
1430	PERSONNEL	*	2,900.00	2,650.00	250.00	9.434%
1480	PUBLIC INFORMATION & SERVICES	*	13,020.00	11,020.00	2,000.00	18.149%
14		**	51,920.00	48,670.00	3,250.00	6.678%
1620	OPERATION OF PLANT	*	465,000.00	393,120.00	71,880.00	18.284%

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1621	MAINTENANCE OF PLANT	*	761,583.00	689,500.00	72,083.00	10.454%
1622	SAFETY & SECURITY	*	182,000.00	35,500.00	146,500.00	412.676%
1670	CENTRAL PRINTING & MAILING	*	33,000.00	29,250.00	3,750.00	12.821%
1680	CENTRAL DATA PROCESSING	*	125,500.00	100,500.00	25,000.00	24.876%
16		**	1,567,083.00	1,247,870.00	319,213.00	25.581%
1910	UNALLOCATED INSURANCE	*	83,000.00	75,000.00	8,000.00	10.667%
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	6,630.00	6,630.00	0.00	0.000%
1981	BOCES ADMINISTRATIVE COSTS	*	147,000.00	139,000.00	8,000.00	5.755%
19		**	236,630.00	220,630.00	16,000.00	7.252%
1		***	2,506,133.00	2,071,370.00	434,763.00	20.989%
2010	CURRICULUM DEVEL & SUPERVISION	*	10,000.00	2,000.00	8,000.00	400.000%
2020	SUPERVISION-REGULAR SCHOOL	*	560,000.00	555,300.00	4,700.00	0.846%
2040	SUPERVISION-SPECIAL SCHOOLS	*	116,800.00	96,800.00	20,000.00	20.661%
2060	RESEARCH, PLANNING & EVALUAT	*	60,000.00	58,000.00	2,000.00	3.448%

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2070	INSERVICE TRAINING- INSTRUCTION	*	55,000.00	36,000.00	19,000.00	52.778%
20		**	801,800.00	748,100.00	53,700.00	7.178%
2110	TEACHING-REGULAR SCHOOL	*	5,392,050.00	5,043,403.00	348,647.00	6.913%
21		**	5,392,050.00	5,043,403.00	348,647.00	6.913%
2250	PROGRAMS-STUDENTS W/ DISABIL	*	3,371,100.00	3,366,100.00	5,000.00	0.149%
2259		*	63,200.00	63,200.00	0.00	0.000%
2280	OCCUPATIONAL EDUCATION	*	493,400.00	483,400.00	10,000.00	2.069%
22		**	3,927,700.00	3,912,700.00	15,000.00	0.383%
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	157,438.00	149,688.00	7,750.00	5.177%
2630	COMPUTER ASSISTED INSTRUCTION	*	337,000.00	327,000.00	10,000.00	3.058%
26		**	494,438.00	476,688.00	17,750.00	3.724%
2805	ATTENDANCE-REGULAR SCHOOL	*	29,050.00	29,050.00	0.00	0.000%
2810	GUIDANCE-REGULAR SCHOOL	*	251,400.00	245,400.00	6,000.00	2.445%
2815	HEALTH SERVICES- REGULAR SCHOOL	*	176,950.00	158,904.00	18,046.00	11.357%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	102,400.00	98,400.00	4,000.00	4.065%

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2825	SOCIAL WORK SRVC- REG SCHOOL	*	207,300.00	189,300.00	18,000.00	9.509%
2850	CO-CURRICULAR ACTIV- REG SCHL	*	47,000.00	37,600.00	9,400.00	25.000%
2855	INTERSCHOLATHLETICS -REG SCHL	*	211,000.00	191,500.00	19,500.00	10.183%
28		**	1,025,100.00	950,154.00	74,946.00	7.888%
2		***	11,641,088.00	11,131,045.00	510,043.00	4.582%
5510	DISTRICT TRANSPORT- MEDICAID	*	505,750.00	389,750.00	116,000.00	29.763%
5530	GARAGE BUILDING	*	5,100.00	5,100.00	0.00	0.000%
5540	CONTRACT TRANSPORT- MEDICAID	*	1,015,000.00	1,023,558.00	(8,558.00)	(0.836%)
5581	TRANSPORTATION FROM BOCES	*	725.00	725.00	0.00	0.000%
55		**	1,526,575.00	1,419,133.00	107,442.00	7.571%
5		***	1,526,575.00	1,419,133.00	107,442.00	7.571%
9010	STATE RETIREMENT	*	220,000.00	180,000.00	40,000.00	22.222%
9020	TEACHERS' RETIREMENT	*	815,000.00	775,000.00	40,000.00	5.161%
9030	SOCIAL SECURITY	*	715,725.00	706,000.00	9,725.00	1.377%
9040	WORKERS' COMPENSATION	*	82,000.00	78,000.00	4,000.00	5.128%

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9050	UNEMPLOYMENT INSURANCE	*	20,000.00	20,000.00	0.00	0.000%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	3,036,787.00	2,715,000.00	321,787.00	11.852%
9089	OTHER	*	2,000.00	2,000.00	0.00	0.000%
90		**	4,891,512.00	4,476,000.00	415,512.00	9.283%
9711	SERIAL BONDS	*	2,290,549.00	1,286,206.00	1,004,343.00	78.086%
9731		*	345,175.00	315,000.00	30,175.00	9.579%
97		**	2,635,724.00	1,601,206.00	1,034,518.00	64.609%
9901	TRANSFER TO SPECIAL AID	*	265,000.00	257,000.00	8,000.00	3.113%
99		**	265,000.00	257,000.00	8,000.00	3.113%
9		***	7,792,236.00	6,334,206.00	1,458,030.00	23.018%
Grand Totals:			23,466,032.00	20,955,754.00	2,510,278.00	11.979%