

'State Category (3-Part Budget) Report'

Fiscal Year: 2023

State Function	Description	2021-2022	2022-2023	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
Administration					
1010	Board Of Education	6,285.00	7,085.00	800.00	12.73
1040	District Clerk	7,332.00	7,815.00	483.00	6.59
1060	District Meeting	1,850.00	1,960.00	110.00	5.95
1240	Chief School Administrator	203,415.00	236,357.00	32,942.00	16.19
1310	Business Administration	218,605.00	238,443.00	19,838.00	9.07
1320	Auditing	19,650.00	20,100.00	450.00	2.29
1325	Treasurer	57,299.00	62,333.00	5,034.00	8.79
1330	Tax Collector	13,510.00	13,740.00	230.00	1.70
1345	Purchasing	5,050.00	5,247.00	197.00	3.90
1380	Fiscal Agent Fee	3,150.00	3,700.00	550.00	17.46
1420	Legal	32,000.00	36,500.00	4,500.00	14.06
1430	Personnel	55,041.00	61,337.00	6,296.00	11.44
1480	Public Information and Services	1,000.00	1,000.00	-	-
1670	Central Printing & Mailing	129,289.00	236,439.00	107,150.00	82.88
1910	Unallocated Insurance	99,864.00	105,874.00	6,010.00	6.02
1920	School Association Dues	9,450.00	9,450.00	-	-
1981	BOCES Administrative Costs	673,434.00	732,926.00	59,492.00	8.83
1983	BOCES Capital Expenses	50,443.00	51,547.00	1,104.00	2.19
2010	Curriculum Devel and Suprvsn	78,996.00	76,654.00	-2,342.00	-2.96
2020	Supervision-Regular School	708,457.00	882,048.00	173,591.00	24.50
2060	Research, Planning & Evaluation	15,000.00	15,000.00	-	-
2070	Inservice Training-Instruction	37,300.00	12,103.00	-25,197.00	-67.55
2250	Prg For Sdnts w/Disabil-Med Elgble	77,252.00	85,772.00	8,520.00	11.03
9000	Employee Benefits	898,327.00	1,062,445.00	164,118.00	18.27
Total Administration		3,401,999.00	3,965,875.00	563,876.00	16.57%
Capital					
1620	Operation of Plant	1,203,111.00	1,401,697.00	198,586.00	16.51
1621	Maintenance of Plant	626,515.00	708,552.00	82,037.00	13.09
1930	Judgments and Claims	-	-	-	-
1964	Refund on Real Property Taxes	1,500.00	1,500.00	-	-
5510	District Transportation Services	396,407.00	404,497.00	8,090.00	2.04
9000	Employee Benefits	946,561.00	979,846.00	33,285.00	3.52
9711	Serial Bonds-School Construction	474,500.00	831,700.00	357,200.00	75.28
9731	Bond Antic Notes-School Construction	1,757,000.00	2,487,000.00	730,000.00	41.55
9789	Other Debt (specify)	154,295.00	154,295.00	-	-
9950	Transfer to Capital Fund	100,000.00	100,000.00	-	-
Total Capital		5,659,889.00	7,069,087.00	1,409,198.00	24.90%
Program					
1420	Legal	-	-	-	-
2110	Teaching-Regular School	8,097,988.00	8,158,851.00	60,863.00	0.75
2250	Prg For Sdnts w/Disabil-Med Elgble	6,021,365.00	6,301,706.00	280,341.00	4.66
2280	Occupational Education(Grades 9-12)	796,464.00	821,341.00	24,877.00	3.12
2610	School Library & AV	171,610.00	201,650.00	30,040.00	17.50
2630	Computer Assisted Instruction	593,917.00	602,421.00	8,504.00	1.43
2810	Guidance-Regular School	484,712.00	399,165.00	-85,547.00	-17.65
2815	Health Svcs-Regular School	199,553.00	217,297.00	17,744.00	8.89
2820	Psychological Svcs-Reg Schl	439,650.00	321,372.00	-118,278.00	-26.90
2825	Social Work Svcs-Regular School	12,000.00	60,839.00	48,839.00	406.99
2850	Co-Curricular Activ-Reg Schl	97,047.00	78,550.00	-18,497.00	-19.06
2855	Interscholastic Athletics-Reg Schl	503,672.00	474,652.00	-29,020.00	-5.76
5510	District Transport Svcs-Med Elgble	1,312,196.00	1,627,529.00	315,333.00	24.03
5530	Garage Building	43,626.00	44,431.00	805.00	1.85
5540	Contract Transportation-Med Elgble	-	-	-	-
7140	Recreation	19,300.00	-	-19,300.00	-
9000	Employee Benefits	9,385,698.00	9,912,028.00	526,330.00	5.61
9901	Transfer to Special Aid Fund	40,000.00	47,000.00	7,000.00	17.50
Total Program		28,218,798.00	29,268,832.00	1,050,034.00	3.72%
Report Totals		37,280,686.00	40,303,794.00	3,023,108.00	8.11%

Saranac Central School District

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Fiscal Year: 2023

State Function	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
Budget Component Summary					
		2022-2023 Proposed Budget	% of Budget	2021-2022 Adopted Budget	% of Budget
Administration		3,965,875.00	9.84	3,401,999.00	9.13
Capital		7,069,087.00	17.54	5,659,889.00	15.18
Program		29,268,832.00	72.62	28,218,798.00	75.69
		40,303,794.00	100.00	37,280,686.00	100.00

Selection Criteria