

**Saranac Central School District**

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'State Category (3-Part Budget) Report'

**Fiscal Year: 2021**

State Function	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	6,490.00	6,326.00	-164.00	-2.53
1040	District Clerk	7,200.00	6,700.00	-500.00	-6.94
1060	District Meeting	2,560.00	1,800.00	-760.00	-29.69
1240	Chief School Administrator	240,684.00	211,381.00	-29,303.00	-12.17
1310	Business Administration	205,572.00	213,224.00	7,652.00	3.72
1320	Auditing	19,725.00	19,950.00	225.00	1.14
1325	Treasurer	54,779.00	55,912.00	1,133.00	2.07
1330	Tax Collector	13,168.00	13,432.00	264.00	2.00
1345	Purchasing	5,800.00	4,856.00	-944.00	-16.28
1380	Fiscal Agent Fee	3,000.00	3,150.00	150.00	5.00
1420	Legal	25,000.00	24,800.00	-200.00	-0.80
1430	Personnel	60,864.00	78,378.00	17,514.00	28.78
1480	Public Information and Services	500.00	1,000.00	500.00	100.00
1670	Central Printing & Mailing	139,341.00	133,764.00	-5,577.00	-4.00
1910	Unallocated Insurance	90,966.00	92,675.00	1,709.00	1.88
1920	School Association Dues	9,300.00	9,450.00	150.00	1.61
1981	BOCES Administrative Costs	650,877.00	679,734.00	28,857.00	4.43
1983	BOCES Capital Expenses	2,478,083.00	-	-2,478,083.00	-
2010	Curriculum Devel and Suprvsn	190,415.00	187,141.00	-3,274.00	-1.72
2020	Supervision-Regular School	712,379.00	715,076.00	2,697.00	0.38
2060	Research, Planning & Evaluation	15,000.00	15,000.00	-	-
2070	Inservice Training-Instruction	57,068.00	30,969.00	-26,099.00	-45.73
2250	Prg For Sdnts w/Disabil-Med Elgble	87,312.00	90,280.00	2,968.00	3.40
9000	Employee Benefits	883,921.00	866,605.00	-17,316.00	-1.96
<b>Total Administration</b>		<b>5,960,004.00</b>	<b>3,461,603.00</b>	<b>-2,498,401.00</b>	<b>-41.92%</b>
<b>Capital</b>					
1620	Operation of Plant	1,155,796.00	1,224,834.00	69,038.00	5.97
1621	Maintenance of Plant	652,226.00	683,753.00	31,527.00	4.83
1930	Judgments and Claims	-	-	-	-
1964	Refund on Real Property Taxes	1,500.00	1,500.00	-	-
5510	District Transportation Services	382,593.00	403,425.00	20,832.00	5.44
9000	Employee Benefits	804,432.00	913,410.00	108,978.00	13.55
9711	Serial Bonds-School Construction	662,500.00	474,500.00	-188,000.00	-28.38
9789	Other Debt (specify)	154,295.00	154,296.00	1.00	-
9950	Transfer to Capital Fund	-	-	-	-
<b>Total Capital</b>		<b>3,813,342.00</b>	<b>3,855,718.00</b>	<b>42,376.00</b>	<b>1.11%</b>
<b>Program</b>					
1420	Legal	-	-	-	-
2110	Teaching-Regular School	8,199,699.00	7,915,184.00	-284,515.00	-3.47
2250	Prg For Sdnts w/Disabil-Med Elgble	5,495,563.00	5,378,041.00	-117,522.00	-2.14
2280	Occupational Education(Grades 9-12)	835,977.00	758,721.00	-77,256.00	-9.24
2610	School Library & AV	167,262.00	168,348.00	1,086.00	0.65
2630	Computer Assisted Instruction	505,783.00	553,716.00	47,933.00	9.48
2810	Guidance-Regular School	475,169.00	477,054.00	1,885.00	0.40
2815	Health Svcs-Regular School	274,992.00	237,643.00	-37,349.00	-13.58
2820	Psychological Svcs-Reg Schl	419,294.00	429,561.00	10,267.00	2.45
2825	Social Work Svcs-Regular School	12,000.00	12,000.00	-	-
2850	Co-Curricular Activ-Reg Schl	83,502.00	89,876.00	6,374.00	7.63
2855	Interscholastic Athletics-Reg Schl	456,798.00	494,281.00	37,483.00	8.21
5510	District Transport Svcs-Med Elgble	1,220,930.00	1,333,993.00	113,063.00	9.26
5530	Garage Building	44,704.00	43,755.00	-949.00	-2.12
5540	Contract Transportation-Med Elgble	-	-	-	-
7140	Recreation	20,859.00	19,300.00	-1,559.00	-7.47
9000	Employee Benefits	8,445,598.00	9,065,728.00	620,130.00	7.34
9901	Transfer to Special Aid Fund	35,000.00	35,000.00	-	-
<b>Total Program</b>		<b>26,693,130.00</b>	<b>27,012,201.00</b>	<b>319,071.00</b>	<b>1.20%</b>
<b>Report Totals</b>		<b>36,466,476.00</b>	<b>34,329,522.00</b>	<b>-2,136,954.00</b>	<b>-5.86%</b>

# Saranac Central School District

## 'State Category (3-Part Budget) Report'

**Fiscal Year: 2021**

<u>State Function</u>	<u>Description</u>	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>Budget Component Summary</b>					
		2020-2021 Proposed Budget	% of Budget	2019-2020 Adopted Budget	% of Budget
Administration		3,461,603.00	10.08	5,960,004.00	16.34
Capital		3,855,718.00	11.23	3,813,342.00	10.46
Program		27,012,201.00	78.69	26,693,130.00	73.20
		<b>34,329,522.00</b>	<b>100.00</b>	<b>36,466,476.00</b>	<b>100.00</b>