

Saranac Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
1010-400-10-1000	Contractual	1,365	1,375	10	0.73%
1010-400-10-1028	Conferences	4,385	4,195	-190	-4.33%
1010-450-10-1000	Supplies	100	100	-	0.00%
1010-490-10-1000	BOCES	640	656	16	2.50%
1010 Function Subtotal		6,490	6,326	-164	-2.53%
1040 District Clerk					
1040-160-10-1000	Salaries	6,300	6,600	300	4.76%
1040-400-10-1028	Conferences	800	-	-800	-100.00%
1040-450-10-1000	Supplies	100	100	-	0.00%
1040 Function Subtotal		7,200	6,700	-500	-6.94%
1060 District Meeting					
1060-400-10-1040	Contractual	2,160	1,400	-760	-35.19%
1060-450-10-1000	Supplies	400	400	-	0.00%
1060 Function Subtotal		2,560	1,800	-760	-29.69%
1240 Chief School Administrator					
1240-150-10-1000	Salaries	180,000	150,000	-30,000	-16.67%
1240-160-10-1000	Salaries	52,309	54,156	1,847	3.53%
1240-400-80-1000	Contractual	525	525	-	0.00%
1240-400-80-1016	Association Dues	2,650	1,500	-1,150	-43.40%
1240-400-80-1028	Conferences	3,000	3,000	-	0.00%
1240-450-80-1000	Supplies	1,300	1,300	-	0.00%
1240-450-80-1033	Copier Supplies	900	900	-	0.00%
1240 Function Subtotal		240,684	211,381	-29,303	-12.17%
1310 Business Administration					
1310-150-10-1000	Salaries	130,909	135,483	4,574	3.49%
1310-160-10-1000	Salaries	43,191	45,663	2,472	5.72%
1310-400-80-1000	Contractual	23,712	24,803	1,091	4.60%
1310-400-80-1016	Association Dues	560	30	-530	-94.64%
1310-400-80-1028	Conferences	2,100	2,100	-	0.00%
1310-450-80-1000	Supplies	1,300	1,300	-	0.00%
1310-450-80-1033	Copier Supplies	400	400	-	0.00%
1310-490-10-1000	BOCES	3,400	3,445	45	1.32%
1310 Function Subtotal		205,572	213,224	7,652	3.72%
1320 Auditing					
1320-400-10-1000	Contractual	19,725	19,950	225	1.14%
1320 Function Subtotal		19,725	19,950	225	1.14%
1325 Treasurer					
1325-160-10-1000	Salaries	52,104	53,962	1,858	3.57%
1325-400-80-1028	Conferences	775	-	-775	-100.00%
1325-450-80-1000	Supplies	1,900	1,950	50	2.63%
1325 Function Subtotal		54,779	55,912	1,133	2.07%
1330 Tax Collector					
1330-160-10-1000	Salaries	5,458	5,622	164	3.00%
1330-400-80-1000	Contractual	7,660	7,760	100	1.31%
1330-450-10-1000	Supplies	50	50	-	0.00%
1330 Function Subtotal		13,168	13,432	264	2.00%

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1345 Purchasing					
1345-490-10-1000	BOCES	5,800	4,856	-944	-16.28%
	1345 Function Subtotal	5,800	4,856	-944	-16.28%
1380 Fiscal Agent Fee					
1380-400-10-1000	Contractual	3,000	3,150	150	5.00%
	1380 Function Subtotal	3,000	3,150	150	5.00%
1420 Legal					
1420-400-10-1010	Advertisement	2,000	1,800	-200	-10.00%
1420-400-10-1058	Legal Fees	23,000	23,000	-	0.00%
	1420 Function Subtotal	25,000	24,800	-200	-0.80%
1430 Personnel					
1430-400-10-1000	Contractual	7,680	8,040	360	4.69%
1430-400-10-1010	Advertisement	5,500	5,000	-500	-9.09%
1430-490-10-1000	BOCES	47,684	65,338	17,654	37.02%
	1430 Function Subtotal	60,864	78,378	17,514	28.78%
1480 Public Information and Services					
1480-490-10-1000	BOCES	500	1,000	500	100.00%
	1480 Function Subtotal	500	1,000	500	100.00%
1620 Operation of Plant					
1620-160-10-3000	Custodial Salaries	406,335	419,190	12,855	3.16%
1620-161-10-3000	Substitute Salaries	39,432	53,985	14,553	36.91%
1620-162-10-3000	Overtime	23,500	25,000	1,500	6.38%
1620-163-10-3000	Part-Time Salaries	55,811	72,087	16,276	29.16%
1620-169-10-3000	Health Insurance Waiver	2,540	1,950	-590	-23.23%
1620-200-10-3000	Equipment	13,000	6,000	-7,000	-53.85%
1620-201-10-3000	Capital Project Furniture	-	10,000	10,000	****.***%
1620-400-10-3000	Contractual	51,428	51,428	-	0.00%
1620-400-10-3042	Elevator Service	14,683	15,123	440	3.00%
1620-400-10-3088	Uniform Allowance	5,100	5,100	-	0.00%
1620-400-20-3000	Contractual - HS	4,500	4,740	240	5.33%
1620-400-30-3000	Contractual - MS	4,500	4,500	-	0.00%
1620-400-50-3000	Contractual - MES	18,000	3,240	-14,760	-82.00%
1620-400-70-3000	Contractual - SES	3,000	3,240	240	8.00%
1620-410-10-3000	Landfill	53,700	56,311	2,611	4.86%
1620-411-10-3000	Telephone Service	40,320	40,320	-	0.00%
1620-411-10-3042	Telephone Maintenance	13,329	14,500	1,171	8.79%
1620-412-20-3000	Water/Sewer - HS	1,525	3,315	1,790	117.38%
1620-412-30-3000	Water/Sewer - MS	1,525	3,315	1,790	117.38%
1620-412-50-3000	Water/Sewer - MES	4,000	4,000	-	0.00%
1620-412-70-3000	Water/Sewer - SES	2,513	2,513	-	0.00%
1620-412-80-3000	Water/Sewer - DO	1,200	1,200	-	0.00%
1620-413-20-3000	Fuel - HS	40,000	40,000	-	0.00%
1620-413-30-3000	Fuel - MS	40,000	57,000	17,000	42.50%
1620-413-50-3000	Fuel - MES	37,500	37,500	-	0.00%
1620-413-70-3000	Fuel - SES	35,000	35,000	-	0.00%
1620-413-80-3000	Fuel - DO	4,000	4,000	-	0.00%
1620-413-90-3000	Fuel - Maintenance	3,000	3,000	-	0.00%
1620-414-20-3000	Electricity - HS/MS	102,000	104,929	2,929	2.87%
1620-414-50-3000	Electricity - MES	34,000	36,099	2,099	6.17%

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1620 Operation of Plant					
1620-414-70-3000	Electricity - SES	31,000	31,911	911	2.94%
1620-414-80-3000	Electricity - DO	2,500	2,625	125	5.00%
1620-450-10-3000	Supplies	60,000	64,741	4,741	7.90%
1620-490-10-3000	BOCES	6,855	6,972	117	1.71%
	1620 Function Subtotal	1,155,796	1,224,834	69,038	5.97%
1621 Maintenance of Plant					
1621-160-10-3000	Salaries	127,904	132,676	4,772	3.73%
1621-161-10-3000	Substitute Salaries	-	2,000	2,000	****.***%
1621-162-10-3000	Overtime	11,000	11,000	-	0.00%
1621-164-10-3000	Supervisor Salaries	66,324	68,993	2,669	4.02%
1621-200-10-3000	Equipment	13,750	-	-13,750	-100.00%
1621-400-10-3000	Contractual	152,000	185,000	33,000	21.71%
1621-400-10-3028	Conferences	1,750	1,000	-750	-42.86%
1621-400-10-3042	Service/Repairs	50,000	50,000	-	0.00%
1621-400-10-3043	Cafeteria Repairs	25,000	25,000	-	0.00%
1621-400-10-3051	SPEDES Permit	1,500	1,500	-	0.00%
1621-400-10-3052	Fire Extinguisher Insp	5,000	5,000	-	0.00%
1621-400-10-3053	Fuel Tank Testing	7,500	6,500	-1,000	-13.33%
1621-400-10-3055	HVAC Service/Repair	85,000	90,000	5,000	5.88%
1621-400-10-3056	Auto Insurance	5,714	5,300	-414	-7.25%
1621-400-10-3063	ANSUL Test	850	850	-	0.00%
1621-400-10-3088	Uniform Allowance	900	900	-	0.00%
1621-450-10-3000	Supplies	98,034	98,034	-	0.00%
	1621 Function Subtotal	652,226	683,753	31,527	4.83%
1670 Central Printing & Mailing					
1670-200-10-1000	Equipment	13,000	13,000	-	0.00%
1670-400-10-1000	Printing & Postage	29,368	28,618	-750	-2.55%
1670-400-10-1072	Contractual - Copiers	41,000	41,994	994	2.42%
1670-450-10-1000	Supplies	300	300	-	0.00%
1670-490-10-1000	BOCES	55,673	49,852	-5,821	-10.46%
	1670 Function Subtotal	139,341	133,764	-5,577	-4.00%
1910 Unallocated Insurance					
1910-400-10-1056	Unallocated Insurance	90,966	92,675	1,709	1.88%
	1910 Function Subtotal	90,966	92,675	1,709	1.88%
1920 School Association Dues					
1920-400-10-1000	School Association Dues	9,300	9,450	150	1.61%
	1920 Function Subtotal	9,300	9,450	150	1.61%
1964 Refund on Real Property Taxes					
1964-400-10-3000	Refund on Property Taxes	1,500	1,500	-	0.00%
	1964 Function Subtotal	1,500	1,500	-	0.00%
1981 BOCES Administrative Costs					
1981-490-10-1000	BOCES Admin Charge	650,877	679,734	28,857	4.43%
	1981 Function Subtotal	650,877	679,734	28,857	4.43%
1983 BOCES Capital Expenses					
1983-490-10-1000	BOCES Services	2,478,083	-	-2,478,083	-100.00%
	1983 Function Subtotal	2,478,083	-	-2,478,083	-100.00%

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2010 Curriculum Devel and Suprvsn					
2010-150-10-1000	Instructional Salaries	89,461	108,477	19,016	21.26%
2010-160-10-1000	Noninstructional Salaries	4,754	4,464	-290	-6.10%
2010-400-10-1028	Sp Ed Conferences	10,500	10,500	-	0.00%
2010-400-10-2000	Staff Development	9,500	9,500	-	0.00%
2010-450-10-1000	Supplies	4,000	4,000	-	0.00%
2010-490-10-1000	BOCES	72,200	50,200	-22,000	-30.47%
	2010 Function Subtotal	190,415	187,141	-3,274	-1.72%
2020 Supervision-Regular School					
2020-150-20-1000	Salaries - H.S.	152,150	153,765	1,615	1.06%
2020-150-30-1000	Salaries - M.S.	145,052	150,984	5,932	4.09%
2020-150-50-1000	Salaries - MES	115,111	119,024	3,913	3.40%
2020-150-70-1000	Salaries - SES	100,501	92,503	-7,998	-7.96%
2020-160-20-1000	Noninstruct Salary - H.S.	46,900	48,117	1,217	2.59%
2020-160-30-1000	Noninstruct Salary - M.S.	25,072	22,100	-2,972	-11.85%
2020-160-50-1000	Noninstruct Salary - MES	25,442	26,274	832	3.27%
2020-160-70-1000	Noninstruct Salary - SES	40,443	41,877	1,434	3.55%
2020-161-20-1000	Substitute Salaries - H.S	350	350	-	0.00%
2020-161-30-1000	Substitute Salaries - M.S	350	350	-	0.00%
2020-161-50-1000	Substitute Salaries - MES	350	350	-	0.00%
2020-161-70-1000	Substitute Salaries - SES	350	350	-	0.00%
2020-163-30-1000	Part Time Salaries-M.S.	15,617	14,553	-1,064	-6.81%
2020-163-50-1000	Part Time Salaries-MES	16,053	15,976	-77	-0.48%
2020-163-70-1000	Part Time Salaries-SES	15,483	14,553	-930	-6.01%
2020-169-20-1000	Health Ins Waiver - H.S.	1,270	1,300	30	2.36%
2020-169-50-1000	Health Ins Waiver - MES	635	650	15	2.36%
2020-400-20-1028	Conferences - HS	-	1,500	1,500	****.***%
2020-400-30-1028	Conferences - MS	1,000	1,000	-	0.00%
2020-400-50-1028	Conferences - MES	2,000	2,000	-	0.00%
2020-400-70-1028	Conferences - SES	2,000	1,000	-1,000	-50.00%
2020-450-50-1000	Supplies - MES	2,000	2,000	-	0.00%
2020-450-70-1000	Supplies - SES	4,000	4,000	-	0.00%
2020-490-20-1028	BOCES - HS	-	250	250	****.***%
2020-490-30-1028	BOCES - MS	250	250	-	0.00%
	2020 Function Subtotal	712,379	715,076	2,697	0.38%
2060 Research, Planning & Evaluation					
2060-200-10-1000	Equipment	15,000	15,000	-	0.00%
	2060 Function Subtotal	15,000	15,000	-	0.00%
2070 Inservice Training-Instruction					
2070-150-10-2000	Salaries	18,360	18,360	-	0.00%
2070-400-10-2000	Contractual	27,000	1,000	-26,000	-96.30%
2070-490-10-2000	BOCES	11,708	11,609	-99	-0.85%
	2070 Function Subtotal	57,068	30,969	-26,099	-45.73%
2110 Teaching-Regular School					
2110-120-30-2006	Salaries 6th Grade - M.S.	347,557	356,246	8,689	2.50%
2110-120-50-2000	Salaries K-3 - MES	1,236,074	1,142,811	-93,263	-7.55%
2110-120-50-2006	Salaries 4-5 - MES	293,232	305,181	11,949	4.07%
2110-120-70-2000	Salaries K-3 - SES	1,028,928	1,009,626	-19,302	-1.88%
2110-120-70-2006	Salaries 4-5- SES	566,532	526,411	-40,121	-7.08%
2110-121-50-2000	Home Teaching K-5 - MES	600	600	-	0.00%
2110-121-70-2000	Home Teaching K-5 - SES	600	600	-	0.00%

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2110 Teaching-Regular School					
2110-130-20-2000	Salaries 9-12 - H.S.	2,305,604	2,336,851	31,247	1.36%
2110-130-30-2000	Salaries 7-8 - M.S.	1,561,843	1,450,427	-111,416	-7.13%
2110-131-20-2000	Home Teaching 9-12	7,000	10,000	3,000	42.86%
2110-131-30-2000	Home Teaching 6-8	8,000	10,000	2,000	25.00%
2110-140-20-2000	Sub Salaries - H.S.	50,000	52,000	2,000	4.00%
2110-140-30-2000	Sub Salaries - M.S.	50,000	52,000	2,000	4.00%
2110-140-50-2000	Sub Salaries - MES	50,000	52,000	2,000	4.00%
2110-140-70-2000	Sub Salaries - SES	50,000	52,000	2,000	4.00%
2110-155-30-2000	Summer Salaries - MS	8,775	-	-8,775	-100.00%
2110-160-20-2000	Noninstruct Salaries-H.S.	16,591	17,605	1,014	6.11%
2110-161-20-2163	Sub P/T Salaries - H.S.	1,100	1,100	-	0.00%
2110-161-30-2163	Sub P/T Salaries - M.S.	1,100	1,100	-	0.00%
2110-161-50-2163	Sub P/T Salaries - MES	1,100	1,100	-	0.00%
2110-161-70-2163	Sub P/T Salaries - SES	1,100	1,100	-	0.00%
2110-163-20-2000	Hourly Monitor Salary-H.S	12,535	12,128	-407	-3.25%
2110-163-30-2000	Hrly Monitor Salaries-M.S	22,541	28,425	5,884	26.10%
2110-163-50-2000	Hrly Monitor Salaries-MES	38,544	40,629	2,085	5.41%
2110-163-50-2020	Literacy Aide Salary-MES	53,959	21,546	-32,413	-60.07%
2110-163-70-2000	Hrly Monitor Salaries-SES	49,151	27,146	-22,005	-44.77%
2110-163-70-2020	Literacy Aide Salary-SES	53,400	44,455	-8,945	-16.75%
2110-200-30-2000	Equipment - MS	1,250	4,700	3,450	276.00%
2110-400-10-2000	Contractual - District	2,460	5,160	2,700	109.76%
2110-400-10-2060	Itinerant Mileage	1,500	1,500	-	0.00%
2110-400-20-2000	Contractual - HS	55,876	7,400	-48,476	-86.76%
2110-400-20-2002	Retirement Incentive- H.S	15,000	15,000	-	0.00%
2110-400-20-2240	Contractual - Band/Chorus	5,310	5,000	-310	-5.84%
2110-400-30-2000	Contractual - MS	42,770	150	-42,620	-99.65%
2110-400-30-2002	Retirement Incentive- M.S	15,000	15,000	-	0.00%
2110-400-50-2000	Contractual - MES	6,045	6,750	705	11.66%
2110-400-50-2002	Retirement Incentive- MES	15,000	36,620	21,620	144.13%
2110-400-70-2000	Contractual - SES	6,045	6,250	205	3.39%
2110-400-70-2002	Retirement Incentive- SES	15,000	20,341	5,341	35.61%
2110-450-20-2000	Supplies - HS	29,294	35,000	5,706	19.48%
2110-450-20-2033	Copier Supplies - HS	6,687	6,700	13	0.19%
2110-450-30-2000	Supplies - MS	18,666	20,529	1,863	9.98%
2110-450-30-2033	Copier Supplies - MS	11,000	10,000	-1,000	-9.09%
2110-450-50-2000	Supplies - MES	25,000	25,938	938	3.75%
2110-450-50-2033	Copier Supplies - MES	4,500	4,500	-	0.00%
2110-450-50-2300	Preschool Supplies - MES	800	800	-	0.00%
2110-450-70-2000	Supplies - SES	21,156	19,935	-1,221	-5.77%
2110-450-70-2033	Copier Supplies - SES	3,500	4,500	1,000	28.57%
2110-451-70-2000	Testing Materials - SES	2,500	2,500	-	0.00%
2110-481-15-2084	Textbooks - Seton	2,800	2,500	-300	-10.71%
2110-481-20-2000	Textbooks - HS	3,000	14,000	11,000	366.67%
2110-481-30-2000	Textbooks - MS	10,281	20,271	9,990	97.17%
2110-481-50-2000	Textbooks - MES	17,135	17,019	-116	-0.68%
2110-481-70-2000	Textbooks - SES	18,358	22,485	4,127	22.48%
2110-490-10-2000	BOCES	27,900	31,549	3,649	13.08%
2110 Function Subtotal		8,199,699	7,915,184	-284,515	-3.47%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-150-20-1000	CSE Chair - H.S.	21,828	22,570	742	3.40%
2250-150-20-2000	Instruct Salaries - H.S.	348,620	364,243	15,623	4.48%
2250-150-30-1000	CSE Chair - M.S.	21,828	22,570	742	3.40%
2250-150-30-2000	Instruct Salaries - M.S.	495,046	507,390	12,344	2.49%
2250-150-50-1000	CSE Chair - MES	21,828	22,570	742	3.40%

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2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-150-50-2000	Instruct Salaries - MES	464,233	475,290	11,057	2.38%
2250-150-70-1000	CSE Chair - SES	21,828	22,570	742	3.40%
2250-150-70-2000	Instruct Salaries - SES	521,566	421,082	-100,484	-19.27%
2250-151-20-2000	Teaching Assistants - H.S	137,318	89,923	-47,395	-34.51%
2250-151-30-2000	Teaching Assistants - M.S	141,953	120,306	-21,647	-15.25%
2250-151-50-2000	Teaching Assistants - MES	204,540	220,447	15,907	7.78%
2250-151-70-2000	Teaching Assistants - SES	187,778	215,168	27,390	14.59%
2250-158-20-2000	Home Teaching Salary-HS	2,500	2,500	-	0.00%
2250-158-30-2000	Home Teaching Salary-MS	2,500	2,500	-	0.00%
2250-158-50-2000	Home Teaching Salary-MES	2,500	2,500	-	0.00%
2250-158-70-2000	Home Teaching Salary-SES	2,500	2,500	-	0.00%
2250-160-50-2000	Salaries OT/PT - MES	96,493	98,905	2,412	2.50%
2250-160-70-2000	Salaries OT/PT - SES	98,798	101,268	2,470	2.50%
2250-161-20-2163	Sub P/T Salaries - H.S.	500	500	-	0.00%
2250-161-30-2163	Sub P/T Salaries - M.S.	4,000	4,000	-	0.00%
2250-161-50-2163	Sub P/T Salaries - MES	3,200	4,000	800	25.00%
2250-161-70-2163	Sub P/T Salaries - SES	4,300	4,300	-	0.00%
2250-163-20-2000	Noninstruct Salary - H.S.	40,053	77,975	37,922	94.68%
2250-163-30-2000	Noninstruct Salary - M.S.	81,806	90,711	8,905	10.89%
2250-163-50-2000	Noninstruct Salary - MES	125,290	122,666	-2,624	-2.09%
2250-163-70-2000	Noninstruct Salary - SES	129,329	137,101	7,772	6.01%
2250-164-20-2000	Typist - H.S.	8,211	8,478	267	3.25%
2250-164-30-2000	Typist - M.S.	8,211	8,478	267	3.25%
2250-164-50-2000	Typist - MES	8,211	8,478	267	3.25%
2250-164-70-2000	Typist - SES	8,211	8,478	267	3.25%
2250-200-30-2000	Equipment - M.S.	2,500	5,000	2,500	100.00%
2250-200-50-2000	Equipment - MES	2,500	12,500	10,000	400.00%
2250-200-70-2000	Equipment - SES	5,000	2,500	-2,500	-50.00%
2250-400-10-2030	Contractual	5,000	4,000	-1,000	-20.00%
2250-400-10-2060	Mileage	2,000	2,000	-	0.00%
2250-400-10-2072	Equipment Repairs	1,500	2,500	1,000	66.67%
2250-450-20-2000	Supplies - H.S.	3,000	3,000	-	0.00%
2250-450-30-2000	Supplies - M.S.	3,000	3,000	-	0.00%
2250-450-50-2000	Supplies - MES	3,000	3,500	500	16.67%
2250-450-70-2000	Supplies - SES	3,000	5,000	2,000	66.67%
2250-451-20-2000	Testing Materials - H.S.	1,000	1,000	-	0.00%
2250-451-30-2000	Testing Materials - M.S.	2,500	3,000	500	20.00%
2250-451-50-2000	Testing Materials - MES	1,500	2,500	1,000	66.67%
2250-451-70-2000	Testing Materials - SES	1,500	1,500	-	0.00%
2250-471-10-2000	Tuition - NYS Public	116,500	100,000	-16,500	-14.16%
2250-472-10-2000	Tuition - Other	200,000	360,000	160,000	80.00%
2250-490-10-2000	BOCES	2,014,396	1,767,854	-246,542	-12.24%
2250 Function Subtotal		5,582,875	5,468,321	-114,554	-2.05%
2280 Occupational Education(Grades 9-12)					
2280-490-20-2000	BOCES - H.S.	835,977	758,721	-77,256	-9.24%
2280 Function Subtotal		835,977	758,721	-77,256	-9.24%
2610 School Library & AV					
2610-150-20-2000	Instruct Salaries - H.S.	27,630	28,320	690	2.50%
2610-150-30-2000	Instruct Salaries - M.S.	27,630	28,320	690	2.50%
2610-150-50-2000	Instruct Salaries - MES	35,140	36,019	879	2.50%
2610-150-70-2000	Instruct Salaries - SES	35,140	36,019	879	2.50%
2610-162-20-2000	P/T Salary - H.S.	7,602	7,885	283	3.72%
2610-162-30-2000	P/T Salary - M.S.	7,602	7,885	283	3.72%
2610-162-50-2000	P/T Salary - MES	5,921	4,851	-1,070	-18.07%

Saranac Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2610 School Library & AV					
2610-162-70-2000	P/T Salary - SES	5,921	4,851	-1,070	-18.07%
2610-450-20-2000	Supplies - HS	1,901	900	-1,001	-52.66%
2610-450-30-2000	Supplies - MS	-	220	220	****.***%
2610-450-50-2000	Supplies - MES	250	515	265	106.00%
2610-450-70-2000	Supplies - SES	250	250	-	0.00%
2610-461-20-2000	Aided Materials - HS	2,456	2,413	-43	-1.75%
2610-461-30-2000	Aided Materials - MS	2,069	2,175	106	5.12%
2610-461-50-2000	Aided Materials - MES	2,375	2,363	-12	-0.51%
2610-461-70-2000	Aided Materials - SES	2,506	2,413	-93	-3.71%
2610-490-10-2000	BOCES	2,869	2,949	80	2.79%
2610 Function Subtotal		167,262	168,348	1,086	0.65%
2630 Computer Assisted Instruction					
2630-160-10-2000	Noninstructional Salaries	107,239	185,921	78,682	73.37%
2630-200-10-2000	Security Equipment	-	10,000	10,000	****.***%
2630-220-10-2000	Hardware - District	160,000	160,000	-	0.00%
2630-220-20-2000	Hardware - HS	14,892	10,485	-4,407	-29.59%
2630-220-30-2000	Hardware - MS	4,000	2,000	-2,000	-50.00%
2630-220-50-2000	Hardware - MES	5,000	5,000	-	0.00%
2630-220-70-2000	Hardware - SES	6,000	4,500	-1,500	-25.00%
2630-400-10-2000	Contractual	40,946	47,970	7,024	17.15%
2630-450-10-2000	Supplies	38,000	38,000	-	0.00%
2630-461-10-2000	Software	38,000	38,000	-	0.00%
2630-490-10-2000	BOCES	91,706	51,840	-39,866	-43.47%
2630 Function Subtotal		505,783	553,716	47,933	9.48%
2810 Guidance-Regular School					
2810-150-20-2000	Instruct Salaries - H.S.	104,938	106,947	2,009	1.91%
2810-150-30-2000	Instruct Salaries - M.S.	116,677	119,593	2,916	2.50%
2810-150-50-2000	Instruct Salaries - MES	71,926	73,723	1,797	2.50%
2810-150-70-2000	Instruct Salaries - SES	95,923	98,320	2,397	2.50%
2810-155-20-2000	Summer Salaries - H.S.	11,699	8,598	-3,101	-26.51%
2810-155-30-2000	Summer Salaries - M.S.	7,488	6,170	-1,318	-17.60%
2810-160-20-2000	Noninstruct Salary-H.S.	26,225	27,196	971	3.70%
2810-160-30-2000	Noninstruct Salary- M.S.	36,127	31,300	-4,827	-13.36%
2810-169-20-2000	Health Ins Waiver - H.S.	635	650	15	2.36%
2810-400-30-2000	Contractual - MS	385	385	-	0.00%
2810-450-20-2000	Supplies - HS	326	100	-226	-69.33%
2810-450-30-2000	Supplies - MS	120	235	115	95.83%
2810-450-50-2000	Supplies - MES	200	200	-	0.00%
2810-450-70-2000	Supplies - SES	2,500	3,637	1,137	45.48%
2810 Function Subtotal		475,169	477,054	1,885	0.40%
2815 Health Srvcs-Regular School					
2815-160-20-2000	Nurse Salary - H.S.	56,534	58,570	2,036	3.60%
2815-160-30-2000	Nurse Salary - M.S.	63,631	31,304	-32,327	-50.80%
2815-160-50-2000	Nurse Salary - MES	53,241	55,174	1,933	3.63%
2815-160-70-2000	Nurse Salary - SES	33,733	34,981	1,248	3.70%
2815-161-20-2000	Sub Salaries - H.S.	1,600	1,600	-	0.00%
2815-161-30-2000	Sub Salaries - M.S.	1,600	1,600	-	0.00%
2815-161-50-2000	Sub Salaries - MES	1,600	1,600	-	0.00%
2815-161-70-2000	Sub Salaries - SES	1,600	1,000	-600	-37.50%
2815-165-20-2000	Summer Salaries-HS	2,700	2,700	-	0.00%
2815-169-50-2000	Health Ins Waiver - MES	635	-	-635	-100.00%
2815-169-70-2000	Health Ins Waiver - SES	635	650	15	2.36%

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2815 Health Svcs-Regular School					
2815-200-20-2000	Equipment - H.S.	2,715	-	-2,715	-100.00%
2815-200-70-2000	Equipment - SES	-	1,200	1,200	****.***%
2815-400-10-2034	Contract - Physician	16,800	16,800	-	0.00%
2815-400-15-2000	Health Services-Parochial	33,645	25,044	-8,601	-25.56%
2815-400-50-2000	Contractual - MES	-	125	125	****.***%
2815-450-10-2000	Supplies - District	2,500	3,300	800	32.00%
2815-450-20-2000	Supplies - HS	833	900	67	8.04%
2815-450-30-2000	Supplies - MS	250	395	145	58.00%
2815-450-50-2000	Supplies - MES	340	300	-40	-11.76%
2815-450-70-2000	Supplies - SES	400	400	-	0.00%
2815 Function Subtotal		274,992	237,643	-37,349	-13.58%
2820 Psychological Svcs-Reg Schl					
2820-150-20-2000	Instruct Salaries - H.S.	64,994	67,125	2,131	3.28%
2820-150-30-2000	Instruct Salaries - M.S.	82,649	84,714	2,065	2.50%
2820-150-50-2000	Instruct Salaries - MES	131,654	134,227	2,573	1.95%
2820-150-70-2000	Instruct Salaries - SES	139,997	143,495	3,498	2.50%
2820 Function Subtotal		419,294	429,561	10,267	2.45%
2825 Social Work Svcs-Regular School					
2825-400-20-0000	Contractual - H.S.	3,000	3,000	-	0.00%
2825-400-30-0000	Contractual - M.S.	3,000	3,000	-	0.00%
2825-400-50-0000	Contractual - MES	3,000	3,000	-	0.00%
2825-400-70-0000	Contractual - SES	3,000	3,000	-	0.00%
2825 Function Subtotal		12,000	12,000	-	0.00%
2850 Co-Curricular Activ-Reg Schl					
2850-150-20-2000	Instruct Salaries - H.S.	63,622	66,631	3,009	4.73%
2850-150-30-2000	Instruct Salaries - M.S.	6,753	9,720	2,967	43.94%
2850-150-50-2000	Instruct Salaries - MES	2,208	2,275	67	3.03%
2850-150-70-2000	Instruct Salaries - SES	3,190	3,287	97	3.04%
2850-160-20-2000	Noninstruct Salaries-HS	6,747	6,951	204	3.02%
2850-160-50-2000	Noninstruct Salaries-MES	982	1,012	30	3.05%
2850 Function Subtotal		83,502	89,876	6,374	7.63%
2855 Interscholastic Athletics-Reg Schl					
2855-150-20-2000	Coaching Salaries - H.S.	38,581	42,500	3,919	10.16%
2855-150-20-2090	Coach Salaries - Hockey	9,300	9,580	280	3.01%
2855-150-30-2000	Coaching Salaries - M.S.	17,100	18,000	900	5.26%
2855-151-10-2000	Athletic Director	77,259	79,949	2,690	3.48%
2855-153-20-2076	Security & Attendants-HS	2,100	2,100	-	0.00%
2855-155-10-2000	Athletic Director -Summer	7,726	8,034	308	3.99%
2855-160-20-2000	Coaching Salaries - H.S.	86,300	89,000	2,700	3.13%
2855-160-30-2000	Coaching Salaries - M.S.	16,700	17,250	550	3.29%
2855-161-10-2000	Clerk Salaries	11,157	11,659	502	4.50%
2855-163-20-2076	Security & Attendants-HS	21,170	22,620	1,450	6.85%
2855-200-10-2000	Equipment	2,000	5,100	3,100	155.00%
2855-400-10-2060	Mileage	800	-	-800	-100.00%
2855-400-10-2072	Repairs	13,500	18,950	5,450	40.37%
2855-400-20-2000	Playoffs - H.S.	7,000	7,000	-	0.00%
2855-400-20-2028	Conferences - H.S.	1,525	1,935	410	26.89%
2855-400-20-2040	Fees & Dues - H.S.	25,000	25,750	750	3.00%
2855-400-20-2070	Referees - H.S.	38,284	41,432	3,148	8.22%
2855-400-20-2090	Contractual - Hockey - HS	23,000	34,000	11,000	47.83%
2855-400-30-2070	Referees - M.S.	13,400	13,608	208	1.55%

Saranac Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2855 Interscholastic Athletics-Reg Schl					
2855-450-10-2000	Supplies	31,985	31,524	-461	-1.44%
2855-450-20-2090	Supplies - Hockey - H.S.	2,500	2,500	-	0.00%
2855-490-10-2000	BOCES	10,411	11,790	1,379	13.25%
2855 Function Subtotal		456,798	494,281	37,483	8.21%
5510 District Transportation Services					
5510-160-10-2000	Bus Driver Salaries	500,157	605,218	105,061	21.01%
5510-160-10-2028	In-Service Salaries	3,000	3,000	-	0.00%
5510-161-10-2000	Substitute Salaries	25,000	25,000	-	0.00%
5510-162-10-2000	Snow Plowing	6,000	6,000	-	0.00%
5510-163-10-2000	Bus Monitor Salaries	133,713	124,031	-9,682	-7.24%
5510-164-10-2000	Supervisor Salaries	55,297	55,620	323	0.58%
5510-166-10-2000	Typist/Nurse/Other Salari	69,653	75,458	5,805	8.33%
5510-168-10-2000	Auto Mechanic Salaries	98,021	101,575	3,554	3.63%
5510-169-10-2000	Health Insurance Waiver	3,810	3,900	90	2.36%
5510-210-10-2000	Bus Purchases	382,593	403,425	20,832	5.44%
5510-400-10-1010	Advertisement	300	300	-	0.00%
5510-400-10-2000	Bus Routing Software	3,100	3,500	400	12.90%
5510-400-10-2028	Conferences	1,200	1,200	-	0.00%
5510-400-10-2030	DVR Maintenance	5,400	5,400	-	0.00%
5510-400-10-2032	Copier Maintenance	402	402	-	0.00%
5510-400-10-2034	Driver Physicals	4,200	4,200	-	0.00%
5510-400-10-2040	Fees - DMV & Fuel Tax	200	200	-	0.00%
5510-400-10-2056	Bus Insurance	26,337	27,000	663	2.52%
5510-400-10-2060	Mileage	700	300	-400	-57.14%
5510-400-10-2072	Repairs - Body/Radiator	800	800	-	0.00%
5510-400-10-2073	Repairs - Radio	500	500	-	0.00%
5510-400-10-2077	Ferry/Tolls/Meals/Room	2,000	2,200	200	10.00%
5510-400-10-2078	Fingerprinting	450	450	-	0.00%
5510-400-10-2079	Towing	2,000	2,000	-	0.00%
5510-400-10-2088	Uniform Allowance	900	900	-	0.00%
5510-450-10-2000	Accessories & Parts	70,000	75,000	5,000	7.14%
5510-451-10-2000	Gasoline & Diesel	156,550	158,000	1,450	0.93%
5510-452-10-2000	Oil	9,000	9,000	-	0.00%
5510-453-10-2000	Lubricants	8,750	8,750	-	0.00%
5510-454-10-2000	Tires	15,000	15,000	-	0.00%
5510-490-10-2000	BOCES	18,490	19,089	599	3.24%
5510 Function Subtotal		1,603,523	1,737,418	133,895	8.35%
5530 Garage Building					
5530-400-10-2000	Garbage Removal	4,000	4,000	-	0.00%
5530-400-10-2052	Fire Extinguisher Insp	300	1,000	700	233.33%
5530-400-10-2056	Insurance	950	1,050	100	10.53%
5530-400-10-2072	Repairs	2,500	2,500	-	0.00%
5530-411-10-2000	Telephone	2,004	2,004	-	0.00%
5530-412-10-2000	Water & Sewer	2,300	2,500	200	8.70%
5530-413-10-2000	Fuel	7,000	6,000	-1,000	-14.29%
5530-414-10-2000	Electricity	10,000	9,051	-949	-9.49%
5530-450-10-2000	Supplies	15,000	15,000	-	0.00%
5530-451-10-2000	Cleaning Supplies	300	300	-	0.00%
5530-452-10-2000	Office Supplies	350	350	-	0.00%
5530 Function Subtotal		44,704	43,755	-949	-2.12%
7140 Recreation					
7140-150-10-2000	Instructional Salaries	4,059	2,500	-1,559	-38.41%

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
7140 Recreation					
7140-400-10-2000	Contractual	14,300	14,300	-	0.00%
7140-450-10-2000	Supplies	2,500	2,500	-	0.00%
7140 Function Subtotal		20,859	19,300	-1,559	-7.47%
9010 State Retirement					
9010-800-10-1000	Administration	48,855	42,983	-5,872	-12.02%
9010-800-10-2000	Program	106,849	130,322	23,473	21.97%
9010-800-10-3000	Capital	78,594	133,262	54,668	69.56%
9010-800-20-1000	Administration - H.S.	7,080	7,382	302	4.27%
9010-800-20-2000	Program - H.S.	20,006	26,419	6,413	32.06%
9010-800-30-1000	Administration - M.S.	2,357	2,144	-213	-9.04%
9010-800-30-2000	Program - M.S.	28,134	24,898	-3,236	-11.50%
9010-800-50-1000	Administration - MES	5,746	5,911	165	2.87%
9010-800-50-2000	Program - MES	42,691	49,622	6,931	16.24%
9010-800-70-1000	Administration - SES	7,886	8,195	309	3.92%
9010-800-70-2000	Program - SES	42,387	43,463	1,076	2.54%
9010 Function Subtotal		390,585	474,601	84,016	21.51%
9020 Teachers' Retirement					
9020-800-10-1000	Administration	27,343	28,012	669	2.45%
9020-800-10-2000	Program	8,459	9,314	855	10.11%
9020-800-20-1000	Administration - H.S.	16,528	18,542	2,014	12.19%
9020-800-20-2000	Program - H.S.	301,521	329,943	28,422	9.43%
9020-800-30-1000	Administration - M.S.	15,854	17,789	1,935	12.21%
9020-800-30-2000	Program - M.S.	273,027	285,627	12,600	4.61%
9020-800-50-1000	Administration - MES	13,009	14,513	1,504	11.56%
9020-800-50-2000	Program - MES	236,750	260,617	23,867	10.08%
9020-800-70-1000	Administration - SES	11,621	12,965	1,344	11.57%
9020-800-70-2000	Program - SES	250,055	263,520	13,465	5.38%
9020 Function Subtotal		1,154,167	1,240,842	86,675	7.51%
9030 Social Security					
9030-800-10-1000	Administration	43,759	44,311	552	1.26%
9030-800-10-2000	Program	80,769	100,787	20,018	24.78%
9030-800-10-3000	Capital	53,796	60,196	6,400	11.90%
9030-800-20-1000	Administration - H.S.	16,765	17,646	881	5.26%
9030-800-20-2000	Program - H.S.	254,303	271,874	17,571	6.91%
9030-800-30-1000	Administration - M.S.	15,784	16,108	324	2.05%
9030-800-30-2000	Program - M.S.	228,860	229,487	627	0.27%
9030-800-50-1000	Administration - MES	13,470	14,141	671	4.98%
9030-800-50-2000	Program - MES	212,879	222,083	9,204	4.32%
9030-800-70-1000	Administration - SES	13,180	14,020	840	6.37%
9030-800-70-2000	Program - SES	223,548	224,662	1,114	0.50%
9030 Function Subtotal		1,157,113	1,215,315	58,202	5.03%
9040 Workers' Compensation					
9040-800-10-1000	Administration	3,338	3,738	400	11.98%
9040-800-10-2000	Program	50,000	50,000	-	0.00%
9040-800-10-3000	Capital	30,078	33,688	3,610	12.00%
9040-800-20-1000	Administration - H.S.	1,274	1,400	126	9.89%
9040-800-20-2000	Program - H.S.	19,829	20,000	171	0.86%
9040-800-30-1000	Administration - M.S.	1,191	1,334	143	12.01%
9040-800-30-2000	Program - M.S.	17,850	18,000	150	0.84%
9040-800-50-1000	Administration - MES	1,028	1,152	124	12.06%
9040-800-50-2000	Program - MES	16,501	17,000	499	3.02%

Saranac Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9040 Workers' Compensation					
9040-800-70-1000	Administration - SES	1,023	1,146	123	12.02%
9040-800-70-2000	Program - SES	17,286	17,500	214	1.24%
9040 Function Subtotal		159,398	164,958	5,560	3.49%
9045 Life Insurance					
9045-800-10-1000	Administration	200	190	-10	-5.00%
9045-800-10-2000	Program	2,396	2,475	79	3.30%
9045-800-10-3000	Capital	175	190	15	8.57%
9045 Function Subtotal		2,771	2,855	84	3.03%
9050 Unemployment Insurance					
9050-800-10-2000	Program	5,000	5,000	-	0.00%
9050-800-10-3000	Capital	2,000	2,000	-	0.00%
9050 Function Subtotal		7,000	7,000	-	0.00%
9060 Hospital, Medical, Dental Insurance					
9060-800-10-1000	Administration	477,652	452,733	-24,919	-5.22%
9060-800-10-2000	Program	2,897,102	3,336,963	439,861	15.18%
9060-800-10-3000	Capital	639,789	684,074	44,285	6.92%
9060-800-20-1000	Administration - H.S.	31,218	32,909	1,691	5.42%
9060-800-20-2000	Program - H.S.	912,467	975,265	62,798	6.88%
9060-800-30-1000	Administration - M.S.	15,941	16,694	753	4.72%
9060-800-30-2000	Program - M.S.	841,811	762,190	-79,621	-9.46%
9060-800-50-1000	Administration - MES	30,985	26,826	-4,159	-13.42%
9060-800-50-2000	Program - MES	729,782	719,530	-10,252	-1.40%
9060-800-70-1000	Administration - SES	60,834	63,821	2,987	4.91%
9060-800-70-2000	Program - SES	625,336	669,167	43,831	7.01%
9060 Function Subtotal		7,262,917	7,740,172	477,255	6.57%
9711 Serial Bonds-School Construction					
9711-600-10-3000	Principal	285,000	300,000	15,000	5.26%
9711-700-10-3000	Interest	377,500	174,500	-203,000	-53.77%
9711 Function Subtotal		662,500	474,500	-188,000	-28.38%
9789 Other Debt (specify)					
9789-600-10-3000	EPC - Principal	109,913	113,856	3,943	3.59%
9789-700-10-3000	EPC - Interest	44,382	40,440	-3,942	-8.88%
9789 Function Subtotal		154,295	154,296	1	0.00%
9901 Transfer to Other Funds					
9901-950-10-2000	Special Aid	35,000	35,000	-	0.00%
9901 Function Subtotal		35,000	35,000	-	0.00%
Total General Fund		36,466,476	34,329,522	-2,136,954	-5.86%