

Saranac Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT										
Board of Education										
1010 Board Of Education										
1010-400-10-1000	Contractual	1,387	1,039	900	1,375	1,375	1,350	1,350	-25	-1.82%
1010-400-10-1028	Conferences	4,042	3,800		4,195	4,195	5,000	5,000	805	19.19%
1010-450-10-1000	Supplies	148	10	26	100	50	60	60	10	20.00%
1010-490-10-1000	BOCES	473	640	653	656	665	675	675	10	1.50%
1010 Function Subtotal		6,050	5,489	1,579	6,326	6,285	7,085	7,085	800	12.73%
1040 District Clerk										
1040-160-10-1000	Salaries	6,959	6,300	7,184	6,600	6,732	7,200	7,200	468	6.95%
1040-400-10-1028	Conferences	1,099				500	500	500		0.00%
1040-450-10-1000	Supplies	39	89		100	100	115	115	15	15.00%
1040 Function Subtotal		8,097	6,389	7,184	6,700	7,332	7,815	7,815	483	6.59%
1060 District Meeting										
1060-400-10-1040	Contractual	1,556		2,818	1,400	1,450	1,550	1,550	100	6.90%
1060-450-10-1000	Supplies	371	45	607	400	400	410	410	10	2.50%
1060 Function Subtotal		1,927	45	3,425	1,800	1,850	1,960	1,960	110	5.95%
Board of Education Subtotal		16,074	11,923	12,188	14,826	15,467	16,860	16,860	1,393	9.01%
Central Administration										
1240 Chief School Administrator										
1240-150-10-1000	Salaries	155,000	139,346	156,500	155,000	162,000	171,470	171,470	9,470	5.85%
1240-150-10-1002	Retirement Incentive	23,760								0.00%
1240-160-10-1000	Salaries	59,570	52,309	58,028	54,156	33,990	37,187	37,187	3,197	9.41%
1240-400-80-1000	Contractual	1,704	249		525	525	20,750	20,750	20,225	3852.38%
1240-400-80-1016	Association Dues	2,223	1,365	1,550	1,500	1,700	1,750	1,750	50	2.94%
1240-400-80-1028	Conferences	790	1,206		3,000	3,000	3,000	3,000		0.00%
1240-450-80-1000	Supplies	55		10	1,300	1,300	1,300	1,300		0.00%
1240-450-80-1033	Copier Supplies	769			900	900	900	900		0.00%
1240 Function Subtotal		243,871	194,475	216,088	216,381	203,415	236,357	236,357	32,942	16.19%
Central Administration Subtotal		243,871	194,475	216,088	216,381	203,415	236,357	236,357	32,942	16.19%
Finance										

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GENERAL SUPPORT										
Finance										
1310 Business Administration										
1310-150-10-1000	Salaries	126,482	130,903	135,483	135,483	140,226	145,836	145,836	5,610	4.00%
1310-160-10-1000	Salaries	41,874	40,697	46,095	45,663	46,166	51,680	51,585	5,514	11.94%
1310-400-80-1000	Contractual	21,971	22,373	25,816	24,803	24,983	33,787	33,787	8,804	35.24%
1310-400-80-1016	Association Dues	536	30	30	30	30	30	30		0.00%
1310-400-80-1028	Conferences	260	773	20	2,100	2,000	2,000	2,000		0.00%
1310-450-80-1000	Supplies	1,394	936	780	1,300	1,300	1,305	1,305	5	0.38%
1310-450-80-1033	Copier Supplies	1,538			400	400	400	400		0.00%
1310-490-10-1000	BOCES	3,280	3,280	3,345	3,445	3,500	3,500	3,500		0.00%
	1310 Function Subtotal	197,335	198,992	211,569	213,224	218,605	238,538	238,443	19,933	9.12%
1320 Auditing										
1320-400-10-1000	Contractual	16,729	17,878	18,440	19,950	19,650	20,100	20,100	450	2.29%
	1320 Function Subtotal	16,729	17,878	18,440	19,950	19,650	20,100	20,100	450	2.29%
1325 Treasurer										
1325-160-10-1000	Salaries	50,311	52,786	54,597	53,962	55,299	60,183	60,183	4,884	8.83%
1325-450-80-1000	Supplies	1,789	2,412	1,707	1,950	2,000	2,150	2,150	150	7.50%
	1325 Function Subtotal	52,100	55,198	56,304	55,912	57,299	62,333	62,333	5,034	8.79%
1330 Tax Collector										
1330-160-10-1000	Salaries	5,270	5,458	5,567	5,622	5,700	5,870	5,870	170	2.98%
1330-400-80-1000	Contractual	7,313	7,386	7,476	7,760	7,760	7,810	7,810	50	0.64%
1330-450-10-1000	Supplies		37	29	50	50	60	60	10	20.00%
	1330 Function Subtotal	12,583	12,881	13,072	13,432	13,510	13,740	13,740	230	1.70%
1345 Purchasing										
1345-490-10-1000	BOCES	5,577	5,153	4,861	4,856	5,050	5,247	5,247	197	3.90%
	1345 Function Subtotal	5,577	5,153	4,861	4,856	5,050	5,247	5,247	197	3.90%
1380 Fiscal Agent Fee										
1380-400-10-1000	Contractual	4,296	2,120	3,562	3,150	3,150	3,700	3,700	550	17.46%
	1380 Function Subtotal	4,296	2,120	3,562	3,150	3,150	3,700	3,700	550	17.46%
	Finance Subtotal	288,620	292,222	307,808	310,524	317,264	343,658	343,563	26,394	8.32%

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GENERAL SUPPORT										
Staff										
1420 Legal										
1420-400-10-1010	Advertisement	1,792	623	857	1,800	1,000	1,000	1,000		0.00%
1420-400-10-1058	Legal Fees	27,667	26,518	40,576	23,000	31,000	35,500	35,500	4,500	14.52%
	1420 Function Subtotal	29,459	27,141	41,433	24,800	32,000	36,500	36,500	4,500	14.06%
1430 Personnel										
1430-400-10-1000	Contractual	8,544	7,756	6,939	8,040	8,040	8,040	8,040		0.00%
1430-400-10-1010	Advertisement	5,847	2,834	3,600	5,000	4,950	4,950	4,950		0.00%
1430-490-10-1000	BOCES	53,389	47,684	39,875	65,338	42,051	48,347	48,347	6,296	14.97%
	1430 Function Subtotal	67,780	58,274	50,414	78,378	55,041	61,337	61,337	6,296	11.44%
1480 Public Information and Services										
1480-490-10-1000	BOCES	1,736	1,055	739	1,000	1,000	1,000	1,000		0.00%
	1480 Function Subtotal	1,736	1,055	739	1,000	1,000	1,000	1,000		0.00%
	Staff Subtotal	98,975	86,470	92,586	104,178	88,041	98,837	98,837	10,796	12.26%
Central Services										
1620 Operation of Plant										
1620-160-10-3000	Custodial Salaries	365,767	387,338	404,319	419,190	421,670	494,926	520,283	73,256	17.37%
1620-161-10-3000	Substitute Salaries	74,665	43,507	27,996	53,985	52,000	61,232	61,232	9,232	17.75%
1620-162-10-3000	Overtime	30,159	18,384	27,062	25,000	25,000	30,000	30,000	5,000	20.00%
1620-163-10-3000	Part-Time Salaries	53,240	56,998	61,649	72,087	73,760	56,926	59,510	-16,834	-22.82%
1620-169-10-3000	Health Insurance Waiver	2,500	1,905	650	1,950	1,300	1,300	1,950		0.00%
1620-200-10-3000	Equipment		12,200	8,125	6,000	7,750	8,500	8,500	750	9.68%
1620-201-10-3000	Capital Project Furniture				10,000	10,000	10,000	10,000		0.00%
1620-400-10-3000	Contractual	43,772	49,844	33,030	51,428	35,000	94,000	94,000	59,000	168.57%
1620-400-10-3042	Elevator Service	13,718	13,881	16,131	15,123	15,576	17,100	17,100	1,524	9.78%
1620-400-10-3088	Uniform Allowance	4,475	4,738	4,513	5,100	5,100	5,700	5,700	600	11.76%
1620-400-20-3000	Contractual - HS	4,499	1,505	910	4,740	4,000	4,000	4,000		0.00%
1620-400-30-3000	Contractual - MS	4,498	3,018	2,085	4,500	4,000	4,000	4,000		0.00%
1620-400-50-3000	Contractual - MES	2,613	15,240	8,320	3,240	3,000	3,000	3,000		0.00%
1620-400-70-3000	Contractual - SES	3,128	700		3,240	3,000	3,000	3,000		0.00%
1620-401-10-3000	Architectural Fees		300							0.00%
1620-410-10-3000	Landfill	38,008	39,852	50,872	56,311	58,000	66,000	66,000	8,000	13.79%
1620-411-10-3000	Telephone Service	32,286	31,628	32,136	40,320	42,570	43,824	43,824	1,254	2.95%

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GENERAL SUPPORT										
Central Services										
1620 Operation of Plant										
1620-411-10-3042	Telephone Maintenance	8,085			14,500					0.00%
1620-412-20-3000	Water/Sewer - HS	1,202	1,202	1,685	3,315	5,815	5,815	5,815		0.00%
1620-412-30-3000	Water/Sewer - MS	1,202	1,202	1,685	3,315	3,315	3,630	3,630	315	9.50%
1620-412-40-3000	Water/Sewer - Vaughn Road	99								0.00%
1620-412-50-3000	Water/Sewer - MES	3,648	3,485	3,000	4,000	4,000	4,000	4,000		0.00%
1620-412-70-3000	Water/Sewer - SES	1,721	1,315	5,405	2,513	5,000	6,860	6,860	1,860	37.20%
1620-412-80-3000	Water/Sewer - DO	912	950	700	1,200	1,250	1,250	1,250		0.00%
1620-413-20-3000	Fuel - HS	25,471	18,294	21,130	40,000	40,000	45,000	45,000	5,000	12.50%
1620-413-30-3000	Fuel - MS	25,471	18,488	21,130	57,000	45,000	45,000	45,000		0.00%
1620-413-40-3000	Fuel - Vaughn Road	779								0.00%
1620-413-50-3000	Fuel - MES	36,471	31,902	33,291	37,500	40,000	45,000	45,000	5,000	12.50%
1620-413-70-3000	Fuel - SES	21,613	15,522	17,929	35,000	30,000	35,000	35,000	5,000	16.67%
1620-413-80-3000	Fuel - DO	3,691	3,174	3,169	4,000	4,000	4,500	4,500	500	12.50%
1620-413-90-3000	Fuel - Maintenance	1,997	1,202	828	3,000	2,500	3,000	3,000	500	20.00%
1620-414-20-3000	Electricity - HS/MS	91,715	74,402	69,918	104,929	100,000	107,054	107,054	7,054	7.05%
1620-414-40-3000	Electricity - Vaughn Road	537								0.00%
1620-414-50-3000	Electricity - MES	30,784	27,510	15,262	36,099	35,000	42,413	42,413	7,413	21.18%
1620-414-70-3000	Electricity - SES	27,301	19,558	21,982	31,911	30,933	35,742	35,742	4,809	15.55%
1620-414-80-3000	Electricity - DO	2,888	2,146	2,745	2,625	2,625	2,850	2,850	225	8.57%
1620-450-10-3000	Supplies	57,562	45,701	41,659	64,741	64,741	75,000	75,000	10,259	15.85%
1620-451-10-3000	COVID 19 Supplies (FEMA)		20,455	57,353		20,000			-20,000	-100.00%
1620-490-10-3000	BOCES	3,724	9,452	6,800	6,972	7,206	7,484	7,484	278	3.86%
	1620 Function Subtotal	1,020,201	976,998	1,003,469	1,224,834	1,203,111	1,373,106	1,401,697	169,995	14.13%
1621 Maintenance of Plant										
1621-160-10-3000	Salaries	96,324	121,966	118,256	132,676	137,348	183,796	167,673	46,448	33.82%
1621-161-10-3000	Substitute Salaries		9,275		2,000					0.00%
1621-162-10-3000	Overtime	2,231	3,104	8,836	11,000	11,000	13,500	13,500	2,500	22.73%
1621-164-10-3000	Supervisor Salaries	64,708	66,313	67,986	68,993	70,333	99,798	99,798	29,465	41.89%
1621-169-10-3000	Health Insurance Waiver						650	650	650	****.***%
1621-200-10-3000	Equipment	12,463				52,500	38,000	38,000	-14,500	-27.62%
1621-400-10-3000	Contractual	197,693	146,344	165,353	185,000	100,000	100,000	100,000		0.00%
1621-400-10-3028	Conferences	1,237	275	1,033	1,000	1,000	3,500	3,500	2,500	250.00%
1621-400-10-3042	Service/Repairs	59,952	49,148	20,775	50,000	50,000	50,000	50,000		0.00%
1621-400-10-3043	Cafeteria Repairs	21,194	15,781	9,765	25,000	18,000	18,000	18,000		0.00%
1621-400-10-3051	SPEDES Permit	785	785	907	1,500	1,500	1,500	1,500		0.00%

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GENERAL SUPPORT										
Central Services										
1621 Maintenance of Plant										
1621-400-10-3052	Fire Extinguisher Insp	2,593	2,250	3,686	5,000	5,000	5,000	5,000		0.00%
1621-400-10-3053	Fuel Tank Testing	4,700	5,790	3,925	6,500	9,500	10,000	10,000	500	5.26%
1621-400-10-3055	HVAC Service/Repair	83,730	79,634	85,596	90,000	65,000	74,954	74,954	9,954	15.31%
1621-400-10-3056	Auto Insurance	5,390	5,390	5,130	5,300	5,550	5,927	5,927	377	6.79%
1621-400-10-3063	ANSUL Test	736	2,098	746	850	850	850	850		0.00%
1621-400-10-3088	Uniform Allowance	650	800	600	900	900	1,200	1,200	300	33.33%
1621-450-10-3000	Supplies	118,461	94,646	93,645	98,034	98,034	118,000	118,000	19,966	20.37%
	1621 Function Subtotal	672,847	603,599	586,239	683,753	626,515	724,675	708,552	98,160	15.67%
1670 Central Printing & Mailing										
1670-200-10-1000	Equipment	6,449			13,000	13,000	112,640	112,640	99,640	766.46%
1670-400-10-1000	Printing & Postage	24,123	28,996	25,683	28,618	28,618	28,555	28,555	-63	-0.22%
1670-400-10-1072	Contractual - Copiers	41,139	41,102	41,399	41,994	42,994	46,994	46,994	4,000	9.30%
1670-450-10-1000	Supplies		300	286	300	300	300	300		0.00%
1670-490-10-1000	BOCES	39,687	41,626	34,437	49,852	44,377	47,950	47,950	3,573	8.05%
	1670 Function Subtotal	111,398	112,024	101,805	133,764	129,289	236,439	236,439	107,150	82.88%
	Central Services Subtotal	1,804,446	1,692,621	1,691,513	2,042,351	1,958,915	2,334,220	2,346,688	375,305	19.16%
Special Items (Contractual Expense)										
1910 Unallocated Insurance										
1910-400-10-1056	Unallocated Insurance	81,990	86,783	93,443	92,675	99,864	105,874	105,874	6,010	6.02%
	1910 Function Subtotal	81,990	86,783	93,443	92,675	99,864	105,874	105,874	6,010	6.02%
1920 School Association Dues										
1920-400-10-1000	School Association Dues	9,089	9,244	9,244	9,450	9,450	9,450	9,450		0.00%
	1920 Function Subtotal	9,089	9,244	9,244	9,450	9,450	9,450	9,450		0.00%
1930 Judgments and Claims										
1930-400-10-3000	Judgments & Claims			25,000						0.00%
	1930 Function Subtotal			25,000						0.00%
1964 Refund on Real Property Taxes										
1964-400-10-3000	Refund on Property Taxes				1,500	1,500	1,500	1,500		0.00%
	1964 Function Subtotal				1,500	1,500	1,500	1,500		0.00%

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GENERAL SUPPORT										
Special Items (Contractual Expense)										
1981 BOCES Administrative Costs										
1981-490-10-1000	BOCES Admin Charge	594,647	649,423	679,826	679,734	673,434	732,926	732,926	59,492	8.83%
	1981 Function Subtotal	594,647	649,423	679,826	679,734	673,434	732,926	732,926	59,492	8.83%
1983 BOCES Capital Expenses										
1983-490-10-1000	BOCES Services	1,090,000	2,088,083			50,443	51,547	51,547	1,104	2.19%
	1983 Function Subtotal	1,090,000	2,088,083			50,443	51,547	51,547	1,104	2.19%
	Special Items (Contractual Expense) Subtotal	1,775,726	2,833,533	807,513	783,359	834,691	901,297	901,297	66,606	7.98%
	GENERAL SUPPORT Subtotal	4,227,712	5,111,244	3,127,696	3,471,619	3,417,793	3,931,229	3,943,602	513,436	15.02%
INSTRUCTION										
Administration and Improvement										
2010 Curriculum Devel and Suprvsn										
2010-150-10-1000	Instructional Salaries	86,519	89,461	50,910	108,477					0.00%
2010-160-10-1000	Noninstructional Salaries	2,743	5,090	4,788	4,464	4,575	3,454	3,454	-1,121	-24.50%
2010-400-10-1028	Sp Ed Conferences	5,116	2,128	2,458	10,500	8,500	8,500	8,500		0.00%
2010-400-10-2000	Staff Development	26,089	4,738	13,600	9,500	2,800			-2,800	-100.00%
2010-450-10-1000	Supplies	1,626	459	4,000						0.00%
2010-490-10-1000	BOCES	44,855	54,369	24,264	50,200	35,121	36,700	36,700	1,579	4.50%
2010-490-20-1000	BOCES - H.S.					7,000	7,000	7,000		0.00%
2010-490-30-1000	BOCES - M.S.					7,000	7,000	7,000		0.00%
2010-490-50-1000	BOCES - MES					7,000	7,000	7,000		0.00%
2010-490-70-1000	BOCES - SES					7,000	7,000	7,000		0.00%
	2010 Function Subtotal	166,948	156,245	96,020	187,141	78,996	76,654	76,654	-2,342	-2.96%
2020 Supervision-Regular School										
2020-150-20-1000	Salaries - H.S.	147,147	152,151	160,626	153,765	201,000	288,538	288,538	87,538	43.55%
2020-150-30-1000	Salaries - M.S.	140,282	145,052	110,906	150,984	106,300	148,179	148,179	41,879	39.40%
2020-150-50-1000	Salaries - MES	111,325	115,110	119,024	119,024	121,404	133,962	133,962	12,558	10.34%
2020-150-70-1000	Salaries - SES	97,196	100,501	92,503	92,503	94,400	104,931	104,931	10,531	11.16%
2020-160-20-1000	Noninstruct Salary - H.S.	44,744	46,400	48,617	48,117	49,820	53,677	52,235	3,857	7.74%
2020-160-30-1000	Noninstruct Salary - M.S.	24,178	21,311	22,100	22,100	22,653	24,739	24,622	2,086	9.21%

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INSTRUCTION										
Administration and Improvement										
2020 Supervision-Regular School										
2020-160-50-1000	Noninstruct Salary - MES	24,067	24,942	26,274	26,274	26,933	28,335	28,201	1,402	5.21%
2020-160-70-1000	Noninstruct Salary - SES	38,635	40,442	28,538	41,877	24,525	24,739	24,622	214	0.87%
2020-161-20-1000	Substitute Salaries - H.S	89			350	350	350	350		0.00%
2020-161-30-1000	Substitute Salaries - M.S	1,157			350	350	350	350		0.00%
2020-161-50-1000	Substitute Salaries - MES	533	142	94	350	350	350	350		0.00%
2020-161-70-1000	Substitute Salaries - SES				350	350	350	350		0.00%
2020-163-30-1000	Part Time Salaries-M.S.	13,069	14,031	10,647	14,553	14,700	18,831	18,900	4,131	28.10%
2020-163-50-1000	Part Time Salaries-MES	14,956	15,776	14,654	15,976	14,700	19,152	20,119	4,452	30.29%
2020-163-70-1000	Part Time Salaries-SES	12,958	13,463	14,484	14,553	14,922	19,340	20,139	4,418	29.61%
2020-169-20-1000	Health Ins Waiver - H.S.	1,875	1,270	1,300	1,300	1,300	1,300	1,300		0.00%
2020-169-50-1000	Health Ins Waiver - MES	625	635	650	650	650	650	650		0.00%
2020-400-20-1028	Conferences - HS				1,500	2,000	2,500	2,500	500	25.00%
2020-400-30-1028	Conferences - MS				1,000	1,000	1,000	1,000		0.00%
2020-400-50-1028	Conferences - MES	2,500	150	1,798	2,000	2,000	2,000	2,000		0.00%
2020-400-70-1028	Conferences - SES		650		1,000	1,000	1,000	1,000		0.00%
2020-450-20-1000	Supplies - HS					1,500	1,500	1,500		0.00%
2020-450-50-1000	Supplies - MES	1,450	521	1,921	2,000	2,000	2,000	2,000		0.00%
2020-450-70-1000	Supplies - SES	3,983	3,845	4,341	4,000	4,000	4,000	4,000		0.00%
2020-490-20-1028	BOCES - HS	132	217	120	250					0.00%
2020-490-30-1028	BOCES - MS	598	585	75	250	250	250	250		0.00%
2020-490-50-1028	BOCES - MES	515	820	120						0.00%
2020-490-70-1028	BOCES - SES	415	820	75						0.00%
2020 Function Subtotal		682,429	698,834	658,867	715,076	708,457	882,023	882,048	173,566	24.50%
2060 Research, Planning & Evaluation										
2060-200-10-1000	Equipment				15,000	15,000	15,000	15,000		0.00%
2060-450-20-1000	Supplies - HS	1,897	10,128	4,156						0.00%
2060-450-30-1000	Supplies - MS	1,126		661						0.00%
2060-450-50-1000	Supplies - MES	1,928		1,610						0.00%
2060-450-70-1000	Supplies - SES	4,987	3,559	2,000						0.00%
2060 Function Subtotal		9,938	13,687	8,427	15,000	15,000	15,000	15,000		0.00%
2070 Inservice Training-Instruction										
2070-150-10-2000	Salaries	2,794	3,870		18,360	24,480			-24,480	-100.00%
2070-400-10-2000	Contractual	1,552	17,110	444	1,000	1,000			-1,000	-100.00%
2070-490-10-2000	BOCES	10,663	11,699	11,331	11,609	11,820	12,103	12,103	283	2.39%

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INSTRUCTION										
Administration and Improvement										
2070	Function Subtotal	15,009	32,679	11,775	30,969	37,300	12,103	12,103	-25,197	-67.55%
Administration and Improvement Subtotal		874,324	901,445	775,089	948,186	839,753	985,780	985,805	146,027	17.39%
Teaching										
2110 Teaching-Regular School										
2110-120-30-2006	Salaries 6th Grade - M.S.	361,182	347,556	308,974	356,246	369,932	242,884	242,884	-127,048	-34.34%
2110-120-50-2000	Salaries K-3 - MES	1,181,473	1,143,456	1,079,271	1,142,811	1,223,941	1,235,543	1,235,543	11,602	0.95%
2110-120-50-2006	Salaries 4-5 - MES	281,232	344,037	264,663	305,181	334,448	334,462	334,462	14	0.00%
2110-120-70-2000	Salaries K-3 - SES	1,074,863	1,007,993	1,032,228	1,009,626	1,060,668	1,204,523	1,148,195	143,855	13.56%
2110-120-70-2006	Salaries 4-5- SES	550,199	512,108	485,763	526,411	500,379	529,813	529,813	29,434	5.88%
2110-121-50-2000	Home Teaching K-5 - MES	758	263		600	600	600	600		0.00%
2110-121-70-2000	Home Teaching K-5 - SES	233	90		600	600	600	600		0.00%
2110-130-20-2000	Salaries 9-12 - H.S.	2,255,022	2,311,388	2,216,290	2,336,851	2,347,307	2,336,559	2,336,559	-10,748	-0.46%
2110-130-20-ESSE	Salaries 9-12 - H.S.(ESSE)			74,085						0.00%
2110-130-30-2000	Salaries 7-8 - M.S.	1,517,914	1,437,573	1,233,082	1,450,427	1,394,810	1,494,512	1,441,014	99,702	7.15%
2110-130-30-GEER	Salaries 7-8 - M.S. -GEER			24,153						0.00%
2110-131-20-2000	Home Teaching 9-12	11,180	14,973		10,000	12,000	12,000	12,000		0.00%
2110-131-30-2000	Home Teaching 6-8	16,614	3,812		10,000	10,000	10,000	10,000		0.00%
2110-140-20-2000	Sub Salaries - H.S.	65,340	29,705	35,085	52,000	54,000	57,000	57,000	3,000	5.56%
2110-140-30-2000	Sub Salaries - M.S.	45,882	28,045	23,923	52,000	54,000	57,000	57,000	3,000	5.56%
2110-140-50-2000	Sub Salaries - MES	47,396	37,129	50,433	52,000	54,000	57,000	57,000	3,000	5.56%
2110-140-70-2000	Sub Salaries - SES	73,966	35,529	32,225	52,000	54,000	57,000	57,000	3,000	5.56%
2110-155-20-2000	Summer Salaries - HS	4,860	2,580	4,373		4,500			-4,500	-100.00%
2110-155-30-2000	Summer Salaries - MS	6,632	10,710	3,788		7,500			-7,500	-100.00%
2110-155-50-2000	Summer Salaries - MES					5,000			-5,000	-100.00%
2110-155-70-2000	Summer Salaries - SES					5,000			-5,000	-100.00%
2110-160-20-2000	Noninstruct Salaries-H.S.	15,577	16,591	3,015	17,605	16,500	19,106	20,399	2,606	15.79%
2110-161-20-2163	Sub P/T Salaries - H.S.	258	381	956	1,100	1,100	1,100	1,100		0.00%
2110-161-30-2163	Sub P/T Salaries - M.S.	69	74		1,100	1,100	1,100	1,100		0.00%
2110-161-50-2163	Sub P/T Salaries - MES	674	823	2,825	1,100	1,100	3,000	3,000	1,900	172.73%
2110-161-70-2163	Sub P/T Salaries - SES	1,610	932	5,044	1,100	1,100	3,000	3,000	1,900	172.73%
2110-163-20-2000	Hourly Monitor Salary-H.S	10,716	11,728	10,565	12,128	16,089	21,647	18,136	5,558	34.55%
2110-163-30-2000	Hrly Monitor Salaries-M.S	22,805	23,014	24,681	28,425	29,660	36,383	37,136	6,723	22.67%
2110-163-50-2000	Hrly Monitor Salaries-MES	31,617	37,769	51,947	40,629	70,577	35,432	36,540	-35,145	-49.80%
2110-163-50-2020	Literacy Aide Salary-MES	40,668	20,686	25,164	21,546	22,336	34,261	35,445	11,925	53.39%
2110-163-70-2000	Hrly Monitor Salaries-SES	33,507	25,861	29,535	27,146	30,318	22,914	23,785	-7,404	-24.42%

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INSTRUCTION										
Teaching										
2110 Teaching-Regular School										
2110-163-70-2020	Literacy Aide Salary-SES	42,735	41,006	48,465	44,455	51,933	80,738	82,986	28,805	55.47%
2110-200-20-2000	Equipment - H.S.	702	2,500				13,445	13,445	13,445	****.***%
2110-200-30-2000	Equipment - MS	3,199		2,871	4,700		13,445	13,445	13,445	****.***%
2110-400-10-2000	Contractual - District	2,230	1,322	400	5,160	6,400	100	100	-6,300	-98.44%
2110-400-10-2060	Itinerant Mileage			129	1,500	1,500	1,500	1,500		0.00%
2110-400-20-2000	Contractual - HS	50,293	51,849	7,519	7,400	7,900	5,300	5,300	-2,600	-32.91%
2110-400-20-2002	Retirement Incentive- H.S		18,497	20,036	15,000	15,000	15,000	15,000		0.00%
2110-400-20-2240	Contractual - Band/Chorus	5,116	4,073	775	5,000	5,000	4,000	4,000	-1,000	-20.00%
2110-400-30-2000	Contractual - MS	39,793	42,173		150	2,150	150	150	-2,000	-93.02%
2110-400-30-2002	Retirement Incentive- M.S	27,873	11,172	12,996	15,000	15,000	15,000	15,000		0.00%
2110-400-50-2000	Contractual - MES	654	147		6,750	6,850	150	150	-6,700	-97.81%
2110-400-50-2002	Retirement Incentive- MES		79,487		36,620	15,000	15,000	15,000		0.00%
2110-400-70-2000	Contractual - SES	162	147		6,250	6,350	150	150	-6,200	-97.64%
2110-400-70-2002	Retirement Incentive- SES	29,498	12,740	11,885	20,341	15,000	15,000	15,000		0.00%
2110-450-15-ESSE	PPE Supplies -Seton(ESSE)					3,993			-3,993	-100.00%
2110-450-15-GEER	PPE Supplies -Seton(GEER)			675						0.00%
2110-450-20-2000	Supplies - HS	41,340	26,272	47,078	35,000	33,280	32,652	32,652	-628	-1.89%
2110-450-20-2033	Copier Supplies - HS	7,202	3,982	3,565	6,700	2,500	2,500	2,500		0.00%
2110-450-30-2000	Supplies - MS	15,523	15,126	12,969	20,529	20,473	22,283	22,283	1,810	8.84%
2110-450-30-2033	Copier Supplies - MS	6,538	703	3,711	10,000	10,000	10,000	10,000		0.00%
2110-450-50-2000	Supplies - MES	16,124	24,711	25,772	25,938	27,716	26,477	26,477	-1,239	-4.47%
2110-450-50-2033	Copier Supplies - MES	4,971	4,492	4,493	4,500	4,500	4,500	4,500		0.00%
2110-450-50-2300	Preschool Supplies - MES	3,750	802	796	800	1,000	1,500	1,500	500	50.00%
2110-450-70-2000	Supplies - SES	29,704	20,562	19,044	19,935	21,409	21,303	21,303	-106	-0.50%
2110-450-70-2033	Copier Supplies - SES	2,711	3,349	4,106	4,500	4,500	4,500	4,500		0.00%
2110-451-50-2000	Testing Materials - MES	2,490								0.00%
2110-451-70-2000	Testing Materials - SES	1,174	440	2,124	2,500	2,500	2,500	2,500		0.00%
2110-471-10-2000	Tuition - Public	2,838								0.00%
2110-481-15-2084	Textbooks - Seton	845	1,499	625	2,500	2,500	1,500	1,500	-1,000	-40.00%
2110-481-20-2000	Textbooks - HS	9,616	16,800	5,544	14,000	23,941	23,650	23,650	-291	-1.22%
2110-481-30-2000	Textbooks - MS	18,808	6,007	13,439	20,271	20,737	20,213	20,213	-524	-2.53%
2110-481-50-2000	Textbooks - MES	20,621	16,402	16,219	17,019	23,999	21,727	21,727	-2,272	-9.47%
2110-481-70-2000	Textbooks - SES	25,416	19,657	21,308	22,485	22,193	22,135	22,135	-58	-0.26%
2110-490-10-2000	BOCES	28,502	24,563	29,744	31,549	39,844	60,874	60,874	21,030	52.78%
2110-490-20-2000	BOCES - H.S.					2,255			-2,255	-100.00%
2110 Function Subtotal		8,092,675	7,855,286	7,338,356	7,915,184	8,097,988	8,264,731	8,158,851	166,743	2.06%

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INSTRUCTION										
Teaching										
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250-150-20-1000	CSE Chair - H.S.	21,110	21,827	20,442	22,570	19,313	21,443	21,443	2,130	11.03%
2250-150-20-2000	Instruct Salaries - H.S.	330,103	365,813	318,163	364,243	358,386	345,671	288,671	-12,715	-3.55%
2250-150-30-1000	CSE Chair - M.S.	21,110	21,827	20,442	22,570	19,313	21,443	21,443	2,130	11.03%
2250-150-30-2000	Instruct Salaries - M.S.	480,228	493,845	515,445	507,390	582,692	535,091	535,091	-47,601	-8.17%
2250-150-50-1000	CSE Chair - MES	21,110	21,827	20,442	22,570	19,313	21,443	21,443	2,130	11.03%
2250-150-50-2000	Instruct Salaries - MES	406,184	460,700	434,881	475,290	445,248	538,173	538,173	92,925	20.87%
2250-150-70-1000	CSE Chair - SES	21,110	21,827	20,442	22,570	19,313	21,443	21,443	2,130	11.03%
2250-150-70-2000	Instruct Salaries - SES	505,963	410,531	389,242	421,082	474,737	508,757	508,757	34,020	7.17%
2250-151-20-2000	Teaching Assistants - H.S	98,141	110,815	91,663	89,923	91,721	108,279	108,279	16,558	18.05%
2250-151-30-2000	Teaching Assistants - M.S	161,088	131,418	130,171	120,306	122,711	121,885	121,885	-826	-0.67%
2250-151-50-2000	Teaching Assistants - MES	198,775	204,225	223,338	220,447	251,435	279,817	279,817	28,382	11.29%
2250-151-70-2000	Teaching Assistants - SES	182,485	185,564	178,984	215,168	194,307	247,170	247,170	52,863	27.21%
2250-158-20-2000	Home Teaching Salary-HS				2,500					0.00%
2250-158-30-2000	Home Teaching Salary-MS				2,500					0.00%
2250-158-50-2000	Home Teaching Salary-MES				2,500					0.00%
2250-158-70-2000	Home Teaching Salary-SES				2,500					0.00%
2250-160-50-2000	Salaries OT/PT - MES	93,894	96,493	100,993	98,905	100,883	109,839	109,839	8,956	8.88%
2250-160-70-2000	Salaries OT/PT - SES	96,734	100,062	103,898	101,268	103,293	90,603	90,603	-12,690	-12.29%
2250-161-20-2163	Sub P/T Salaries - H.S.	366	136		500	500	500	500		0.00%
2250-161-30-2163	Sub P/T Salaries - M.S.	749	834	1,481	4,000	1,250	1,250	1,250		0.00%
2250-161-50-2163	Sub P/T Salaries - MES	8,217	6,275	4,428	4,000	6,000	6,000	6,000		0.00%
2250-161-70-2163	Sub P/T Salaries - SES	3,783	2,460	10,469	4,300	4,500	4,500	4,500		0.00%
2250-163-20-2000	Noninstruct Salary - H.S.	43,621	73,442	43,197	77,975	59,234	99,827	85,606	40,593	68.53%
2250-163-30-2000	Noninstruct Salary - M.S.	73,208	83,839	106,285	90,711	96,764	130,676	132,705	33,912	35.05%
2250-163-50-2000	Noninstruct Salary - MES	100,309	111,449	92,239	122,666	111,256	121,914	129,212	10,658	9.58%
2250-163-70-2000	Noninstruct Salary - SES	106,210	126,922	125,434	137,101	165,891	195,796	205,468	29,905	18.03%
2250-164-20-2000	Typist - H.S.	7,954	8,211	8,478	8,478	8,665	9,562	9,523	897	10.35%
2250-164-30-2000	Typist - M.S.	7,954	8,211	8,478	8,478	8,665	9,562	9,523	897	10.35%
2250-164-50-2000	Typist - MES	7,954	8,211	8,478	8,478	8,665	9,562	9,523	897	10.35%
2250-164-70-2000	Typist - SES	7,953	8,211	8,478	8,478	8,665	9,562	9,523	897	10.35%
2250-200-10-2000	Equipment	5,565								0.00%
2250-200-20-2000	Equipment - H.S.					3,000	3,000	3,000		0.00%
2250-200-30-2000	Equipment - M.S.		210	1,118	5,000	3,000	12,000	12,000	9,000	300.00%
2250-200-50-2000	Equipment - MES		203	1,215	12,500	12,000	3,000	3,000	-9,000	-75.00%
2250-200-70-2000	Equipment - SES		1,211	848	2,500	2,000	2,500	2,500	500	25.00%

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INSTRUCTION										
Teaching										
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250-400-10-2028	Conferences	270								0.00%
2250-400-10-2030	Contractual	3,206	757	3,956	4,000	4,000	5,000	5,000	1,000	25.00%
2250-400-10-2060	Mileage	624	375	65	2,000	2,000	2,000	2,000		0.00%
2250-400-10-2072	Equipment Repairs	720			2,500	2,500	2,500	2,500		0.00%
2250-450-20-2000	Supplies - H.S.	1,686	1,620	144	3,000	3,000	4,000	4,000	1,000	33.33%
2250-450-30-2000	Supplies - M.S.	2,511	3,223	446	3,000	3,000	4,000	4,000	1,000	33.33%
2250-450-50-2000	Supplies - MES	1,433	1,925	712	3,500	4,000	4,000	4,000		0.00%
2250-450-70-2000	Supplies - SES	1,662	828	313	5,000	4,000	4,000	4,000		0.00%
2250-451-20-2000	Testing Materials - H.S.	708	698	1,172	1,000	1,000	1,000	1,000		0.00%
2250-451-30-2000	Testing Materials - M.S.	703	1,289	1,487	3,000	2,500	2,000	2,000	-500	-20.00%
2250-451-50-2000	Testing Materials - MES	883	1,119	1,388	2,500	1,500	1,500	1,500		0.00%
2250-451-70-2000	Testing Materials - SES	924	1,137	2,027	1,500	1,000	1,500	1,500	500	50.00%
2250-471-10-2000	Tuition - NYS Public	171,178	234,284	132,048	100,000	150,000	200,000	200,000	50,000	33.33%
2250-472-10-2000	Tuition - Other	89,615	232,700	443,799	360,000	600,000	600,000	600,000		0.00%
2250-490-10-2000	BOCES	1,674,685	1,517,479	1,203,370	1,767,854	2,017,397	2,018,088	2,018,088	691	0.03%
	2250 Function Subtotal	4,962,686	5,084,033	4,780,099	5,468,321	6,098,617	6,439,856	6,387,478	341,239	5.60%
2280 Occupational Education(Grades 9-12)										
2280-490-10-2000	BOCES	98,836								0.00%
2280-490-20-2000	BOCES - H.S.	686,088	775,842	727,018	758,721	796,464	821,341	821,341	24,877	3.12%
	2280 Function Subtotal	784,924	775,842	727,018	758,721	796,464	821,341	821,341	24,877	3.12%
	Teaching Subtotal	13,840,285	13,715,161	12,845,473	14,142,226	14,993,069	15,525,928	15,367,670	532,859	3.55%
Instructional Media										
2610 School Library & AV										
2610-150-20-2000	Instruct Salaries - H.S.	26,851	27,629	29,129	28,320	28,886	32,004	32,004	3,118	10.79%
2610-150-30-2000	Instruct Salaries - M.S.	26,851	27,629	29,129	28,320	28,886	32,004	32,004	3,118	10.79%
2610-150-50-2000	Instruct Salaries - MES	34,150	35,140	37,045	36,019	36,739	39,140	39,140	2,401	6.54%
2610-150-70-2000	Instruct Salaries - SES	34,150	35,140	36,640	36,019	36,739	39,140	39,140	2,401	6.54%
2610-151-50-2000	Teaching Assistants - MES						13,419	13,419	13,419	****.***%
2610-151-70-2000	Teaching Assistants - SES						13,419	13,419	13,419	****.***%
2610-162-20-2000	P/T Salary - H.S.	7,682	7,607	7,690	7,885	8,080	8,786	9,074	706	8.74%
2610-162-30-2000	P/T Salary - M.S.	6,308	7,327	7,690	7,885	8,080	8,786	9,074	706	8.74%
2610-162-50-2000	P/T Salary - MES	5,992	5,224	5,628	4,851	4,974			-4,974	-100.00%

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Fund: A General Fund

Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION										
Instructional Media										
2610 School Library & AV										
2610-162-70-2000	P/T Salary - SES	4,633	4,501	3,966	4,851	4,974			-4,974	-100.00%
2610-450-20-2000	Supplies - HS	852	755		900	1,000	1,000	1,000		0.00%
2610-450-30-2000	Supplies - MS			196	220	200	216	216	16	8.00%
2610-450-50-2000	Supplies - MES	248	234	505	515	250	250	250		0.00%
2610-450-70-2000	Supplies - SES	241	249	245	250	250	250	250		0.00%
2610-461-20-2000	Aided Materials - HS	2,691	2,428	2,409	2,413	2,569	2,538	2,538	-31	-1.21%
2610-461-30-2000	Aided Materials - MS	1,846	1,927	2,157	2,175	2,225	2,169	2,169	-56	-2.52%
2610-461-50-2000	Aided Materials - MES	2,213	2,371	2,362	2,363	2,575	2,331	2,331	-244	-9.48%
2610-461-70-2000	Aided Materials - SES	2,497	2,505	2,382	2,413	2,381	2,375	2,375	-6	-0.25%
2610-490-10-2000	BOCES	2,625	2,612	2,929	2,949	2,802	3,247	3,247	445	15.88%
2610-490-20-2000	BOCES - H.S.	1,163								0.00%
2610-490-30-2000	BOCES - M.S.	828								0.00%
	2610 Function Subtotal	161,821	163,278	170,102	168,348	171,610	201,074	201,650	29,464	17.17%
2630 Computer Assisted Instruction										
2630-160-10-2000	Noninstructional Salaries	103,472	132,154	148,785	185,921	185,045	163,747	163,325	-21,298	-11.51%
2630-160-10-ESSE	Salaries (ESSE)			31,017		5,107			-5,107	-100.00%
2630-200-10-2000	Security Equipment			7,378	10,000	10,000	20,000	20,000	10,000	100.00%
2630-220-10-2000	Hardware - District	77,719	86,706	85,281	160,000	160,000	140,000	140,000	-20,000	-12.50%
2630-220-20-2000	Hardware - HS	15,316	92	8,377	10,485	2,000	2,000	2,000		0.00%
2630-220-30-2000	Hardware - MS		92	1,115	2,000	2,000	2,000	2,000		0.00%
2630-220-50-2000	Hardware - MES	4,762	4,584	1,220	5,000	2,000	2,000	2,000		0.00%
2630-220-70-2000	Hardware - SES	869	3,206	4,401	4,500	2,000	2,000	2,000		0.00%
2630-400-10-2000	Contractual	40,835	52,820	35,589	47,970	59,492	40,047	40,047	-19,445	-32.69%
2630-450-10-2000	Supplies	49,460	59,922	30,805	38,000	38,000	38,000	38,000		0.00%
2630-450-10-GEER	Supplies (GEER)			16,538						0.00%
2630-461-10-2000	Software	89,765	83,613	95,525	38,000	38,000	70,000	70,000	32,000	84.21%
2630-490-10-2000	BOCES	90,897	110,063	90,514	51,840	90,273	123,049	123,049	32,776	36.31%
	2630 Function Subtotal	473,095	533,252	556,545	553,716	593,917	602,843	602,421	8,926	1.50%
	Instructional Media Subtotal	634,916	696,530	726,647	722,064	765,527	803,917	804,071	38,390	5.01%
Pupil Services										
2810 Guidance-Regular School										
2810-150-20-2000	Instruct Salaries - H.S.	103,256	104,950	54,194	106,947	109,085	65,265	65,265	-43,820	-40.17%

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INSTRUCTION										
Pupil Services										
2810 Guidance-Regular School										
2810-150-20-ESSE	Salaries - H.S.(ESSE)			56,756						0.00%
2810-150-30-2000	Instruct Salaries - M.S.	113,388	116,676	116,051	119,593	121,985	145,118	145,118	23,133	18.96%
2810-150-50-2000	Instruct Salaries - MES	69,898	71,925	76,365	73,723	75,198	56,686	56,686	-18,512	-24.62%
2810-150-70-2000	Instruct Salaries - SES	93,219	95,922	99,722	98,320	100,286	54,991	54,991	-45,295	-45.17%
2810-155-20-2000	Summer Salaries - H.S.	7,808	11,231	13,153	8,598	8,700	4,910	4,910	-3,790	-43.56%
2810-155-30-2000	Summer Salaries - M.S.	4,983	6,212	7,463	6,170	6,210	5,320	5,320	-890	-14.33%
2810-160-20-2000	Noninstruct Salary-H.S.	25,290	26,225	27,196	27,196	27,876	30,302	30,162	2,426	8.70%
2810-160-30-2000	Noninstruct Salary- M.S.	34,874	36,127	17,856	31,300	27,000	27,743	27,616	743	2.75%
2810-169-20-2000	Health Ins Waiver - H.S.	625	635	650	650	650	650	650		0.00%
2810-400-30-2000	Contractual - MS	385	385	2,857	385	385	385	385		0.00%
2810-450-20-2000	Supplies - HS	64	162	19	100	3,000	3,500	3,500	500	16.67%
2810-450-30-2000	Supplies - MS	43		235	235		225	225	225	****.***
2810-450-50-2000	Supplies - MES	142	181	199	200	200	200	200		0.00%
2810-450-70-2000	Supplies - SES	2,470	992	3,562	3,637	4,137	4,137	4,137		0.00%
	2810 Function Subtotal	456,445	471,623	476,278	477,054	484,712	399,432	399,165	-85,280	-17.59%
2815 Health Svcs-Regular School										
2815-160-20-2000	Nurse Salary - H.S.	54,070	56,534	59,201	58,570	35,000	44,637	43,211	9,637	27.53%
2815-160-30-2000	Nurse Salary - M.S.	60,939	31,021	29,813	31,304	32,087	37,967	38,165	5,880	18.33%
2815-160-50-2000	Nurse Salary - MES	51,377	53,241	55,607	55,174	35,000	39,269	38,103	4,269	12.20%
2815-160-70-2000	Nurse Salary - SES	32,529	33,733	34,981	34,981	35,856	44,329	43,413	8,473	23.63%
2815-161-20-2000	Sub Salaries - H.S.	2,030	378	456	1,600	1,600	2,000	2,000	400	25.00%
2815-161-30-2000	Sub Salaries - M.S.	1,555	697	4,033	1,600	1,600	2,500	2,500	900	56.25%
2815-161-50-2000	Sub Salaries - MES	4,987	60	593	1,600	1,600	2,000	2,000	400	25.00%
2815-161-70-2000	Sub Salaries - SES	413	426	963	1,000	1,000	2,000	2,000	1,000	100.00%
2815-165-20-2000	Summer Salaries-HS	758	2,308	3,510	2,700	2,700	2,700	2,700		0.00%
2815-165-30-2000	Summer Salaries-MS	971								0.00%
2815-169-50-2000	Health Ins Waiver - MES						650	650	650	****.***
2815-169-70-2000	Health Ins Waiver - SES	625	635	650	650	650	650	650		0.00%
2815-200-20-2000	Equipment - H.S.	2,802	1,412							0.00%
2815-200-50-2000	Equipment - MES	8,175								0.00%
2815-200-70-2000	Equipment - SES			1,099	1,200					0.00%
2815-400-10-2034	Contract - Physician	16,320	16,800	16,800	16,800	17,280	17,280	17,280		0.00%
2815-400-15-2000	Health Services-Parochial	23,345	11,619	13,882	25,044	25,130	18,750	18,750	-6,380	-25.39%
2815-400-50-2000	Contractual - MES			110	125		125	125	125	****.***
2815-450-10-2000	Supplies - District	1,389	685	3,714	3,300	3,300	4,000	4,000	700	21.21%

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INSTRUCTION										
Pupil Services										
2815 Health Svcs-Regular School										
2815-450-20-2000	Supplies - HS	1,605	882	718	900	800	800	800		0.00%
2815-450-30-2000	Supplies - MS	123	244	321	395	250	250	250		0.00%
2815-450-50-2000	Supplies - MES	559	322	296	300	300	300	300		0.00%
2815-450-70-2000	Supplies - SES	282	424	330	400	400	400	400		0.00%
2815-451-10-2000	COVID 19 Supplies (FEMA)		3,331	14,238		5,000			-5,000	-100.00%
2815-490-10-2000	BOCES (COVID PPE)			3,505						0.00%
2815 Function Subtotal		264,854	214,752	244,820	237,643	199,553	220,607	217,297	21,054	10.55%
2820 Psychological Svcs-Reg Schl										
2820-150-20-2000	Instruct Salaries - H.S.	63,447	65,488	68,488	67,125	68,468	74,248	74,248	5,780	8.44%
2820-150-30-2000	Instruct Salaries - M.S.	80,694	82,648	85,648	84,714	86,408	79,579	79,579	-6,829	-7.90%
2820-150-50-2000	Instruct Salaries - MES	119,994	130,953	85,648	134,227	86,408	90,648	90,648	4,240	4.91%
2820-150-50-ESSE	Salaries - MES (ESSE)					52,000			-52,000	-100.00%
2820-150-70-2000	Instruct Salaries - SES	136,051	139,996	146,476	143,495	146,366	76,897	76,897	-69,469	-47.46%
2820 Function Subtotal		400,186	419,085	386,260	429,561	439,650	321,372	321,372	-118,278	-26.90%
2825 Social Work Svcs-Regular School										
2825-150-70-2000	Salaries -SES						56,686	60,839	56,686	****.***
2825-400-10-GEER	Contractual - H.S. (GEER)			8,383						0.00%
2825-400-20-0000	Contractual - H.S.	1,976	2,669		3,000	3,000			-3,000	-100.00%
2825-400-30-0000	Contractual - M.S.	1,976	2,669		3,000	3,000			-3,000	-100.00%
2825-400-50-0000	Contractual - MES	1,976	2,669		3,000	3,000			-3,000	-100.00%
2825-400-70-0000	Contractual - SES	1,976	2,669		3,000	3,000			-3,000	-100.00%
2825 Function Subtotal		7,904	10,676	8,383	12,000	12,000	56,686	60,839	44,686	372.38%
2850 Co-Curricular Activ-Reg Schl										
2850-150-20-2000	Instruct Salaries - H.S.	61,658	63,336	53,330	66,631	72,536	54,544	54,544	-17,992	-24.80%
2850-150-30-2000	Instruct Salaries - M.S.	6,620	7,228	7,196	9,720	10,853	9,323	9,323	-1,530	-14.10%
2850-150-50-2000	Instruct Salaries - MES	2,165	2,208		2,275	2,297	3,319	3,319	1,022	44.49%
2850-150-70-2000	Instruct Salaries - SES	3,127	3,190	982	3,287	3,319	3,319	3,319		0.00%
2850-160-20-2000	Noninstruct Salaries-HS	6,562	6,747	6,747	6,951	7,020	7,020	7,020		0.00%
2850-160-50-2000	Noninstruct Salaries-MES	962	982		1,012	1,022	1,025	1,025	3	0.29%
2850 Function Subtotal		81,094	83,691	68,255	89,876	97,047	78,550	78,550	-18,497	-19.06%
2855 Interscholastic Athletics-Reg Schl										
2855-150-20-2000	Coaching Salaries - H.S.	36,967	30,065	46,774	42,500	60,084	58,964	58,964	-1,120	-1.86%

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INSTRUCTION										
Pupil Services										
2855 Interscholastic Athletics-Reg Schl										
2855-150-20-2090	Coach Salaries - Hockey	9,200	9,050	9,300	9,580	9,700	9,700	9,700		0.00%
2855-150-30-2000	Coaching Salaries - M.S.	12,790	12,260	11,400	18,000	15,900	18,050	18,050	2,150	13.52%
2855-151-10-2000	Athletic Director	75,081	77,999	80,999	79,949	81,548			-81,548	-100.00%
2855-153-20-2076	Security & Attendants-HS	1,799	1,553	200	2,100	2,352	2,240	2,240	-112	-4.76%
2855-155-10-2000	Athletic Director -Summer	5,768	5,383	2,599	8,034	6,537			-6,537	-100.00%
2855-160-20-2000	Coaching Salaries - H.S.	88,376	63,663	69,956	89,000	73,776	75,016	75,016	1,240	1.68%
2855-160-30-2000	Coaching Salaries - M.S.	19,200	12,250	10,000	17,250	20,700	18,550	18,550	-2,150	-10.39%
2855-161-10-2000	Clerk Salaries	12,686	9,386	11,597	11,659	12,750	13,813	13,813	1,063	8.34%
2855-163-20-2076	Security & Attendants-HS	15,629	16,944	5,963	22,620	20,428	20,164	20,164	-264	-1.29%
2855-200-10-2000	Equipment			11,090	5,100	2,600	52,481	52,481	49,881	1918.50%
2855-400-10-2040	Fees & Dues	16,888								0.00%
2855-400-10-2060	Mileage	727	404							0.00%
2855-400-10-2070	Referees	35,012								0.00%
2855-400-10-2072	Repairs	6,762		15,878	18,950	16,000	20,664	20,664	4,664	29.15%
2855-400-20-2000	Playoffs - H.S.	7,194	4,029		7,000	7,000	7,000	7,000		0.00%
2855-400-20-2028	Conferences - H.S.	650			1,935	1,935	1,935	1,935		0.00%
2855-400-20-2040	Fees & Dues - H.S.		13,992	7,023	25,750	27,050	28,150	28,150	1,100	4.07%
2855-400-20-2070	Referees - H.S.		21,217	16,011	41,432	46,282	47,494	47,494	1,212	2.62%
2855-400-20-2090	Contractual - Hockey - HS	12,158	20,823	9,232	34,000	40,175	32,575	32,575	-7,600	-18.92%
2855-400-30-2070	Referees - M.S.		6,077	3,211	13,608	15,272	15,456	15,456	184	1.20%
2855-450-10-2000	Supplies	48,211	13,740	76,043	31,524	29,638	40,193	40,193	10,555	35.61%
2855-450-20-2090	Supplies - Hockey - H.S.	3,309	118	1,332	2,500	2,500	308	308	-2,192	-87.68%
2855-490-10-2000	BOCES	9,624	10,411	11,807	11,790	11,445	11,899	11,899	454	3.97%
	2855 Function Subtotal	418,031	329,364	400,415	494,281	503,672	474,652	474,652	-29,020	-5.76%
	Pupil Services Subtotal	1,628,514	1,529,191	1,584,411	1,740,415	1,736,634	1,551,299	1,551,875	-185,335	-10.67%
	INSTRUCTION Subtotal	16,978,039	16,842,327	15,931,620	17,552,891	18,334,983	18,866,924	18,709,421	531,941	2.90%
PUPIL TRANSPORTATION										
Pupil Transportation										
5510 District Transportation Services										
5510-160-10-2000	Bus Driver Salaries	475,385	461,396	468,086	605,218	601,622	781,431	792,669	179,809	29.89%
5510-160-10-2028	In-Service Salaries	2,007	3,251	2,632	3,000	3,000	4,000	4,000	1,000	33.33%
5510-161-10-2000	Substitute Salaries	16,055	23,940	16,589	25,000	25,500	25,000	25,000	-500	-1.96%

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PUPIL TRANSPORTATION										
Pupil Transportation										
5510 District Transportation Services										
5510-162-10-2000	Snow Plowing	7,685	5,697	2,817	6,000	7,000	7,500	7,500	500	7.14%
5510-163-10-2000	Bus Monitor Salaries	116,607	104,523	72,400	124,031	121,419	110,430	137,800	-10,989	-9.05%
5510-164-10-2000	Supervisor Salaries	53,785	60,402	56,476	55,620	57,836	59,399	59,399	1,563	2.70%
5510-166-10-2000	Typist/Nurse/Other Salari	65,769	76,399	73,154	75,458	74,586	77,760	77,655	3,174	4.26%
5510-168-10-2000	Auto Mechanic Salaries	97,341	88,523	95,780	101,575	103,452	116,863	115,851	13,411	12.96%
5510-169-10-2000	Health Insurance Waiver	3,750	3,810	3,900	3,900	5,200	4,550	4,550	-650	-12.50%
5510-200-10-2000	Equipment						23,000	23,000	23,000	****.***%
5510-210-10-2000	Bus Purchases	378,187	370,121	402,398	403,425	396,407	404,497	404,497	8,090	2.04%
5510-400-10-1010	Advertisement		626	26	300	300	300	300		0.00%
5510-400-10-2000	Bus Routing Software	3,150	3,276	3,440	3,500	3,500	3,600	3,600	100	2.86%
5510-400-10-2028	Conferences				1,200	1,200	1,200	1,200		0.00%
5510-400-10-2030	DVR Maintenance	5,250	4,200	4,200	5,400	5,400	6,000	6,000	600	11.11%
5510-400-10-2032	Copier Maintenance	167	858	397	402	804	1,206	1,206	402	50.00%
5510-400-10-2034	Driver Physicals	4,080	4,200	4,200	4,200	4,320	4,320	4,320		0.00%
5510-400-10-2040	Fees - DMV & Fuel Tax		32		200	200	200	200		0.00%
5510-400-10-2056	Bus Insurance	24,846	25,437	24,011	27,000	28,250	30,156	30,156	1,906	6.75%
5510-400-10-2060	Mileage	28			300	300	300	300		0.00%
5510-400-10-2072	Repairs - Body/Radiator				800	800	800	800		0.00%
5510-400-10-2073	Repairs - Radio				500	500	500	500		0.00%
5510-400-10-2077	Ferry/Tolls/Meals/Room	2,069	1,600	416	2,200	2,200	2,200	2,200		0.00%
5510-400-10-2078	Fingerprinting	1	1	2	450	450	450	450		0.00%
5510-400-10-2079	Towing			140	2,000	2,000	2,000	2,000		0.00%
5510-400-10-2088	Uniform Allowance	900	769	806	900	900	900	900		0.00%
5510-450-10-2000	Accessories & Parts	66,728	72,143	70,178	75,000	75,000	85,000	85,000	10,000	13.33%
5510-451-10-2000	Gasoline & Diesel	104,996	135,291	75,502	158,000	135,000	188,000	188,000	53,000	39.26%
5510-452-10-2000	Oil	4,910	3,782	3,581	9,000	9,000	9,000	9,000		0.00%
5510-453-10-2000	Lubricants	8,084	3,804		8,750	8,750	10,000	10,000	1,250	14.29%
5510-454-10-2000	Tires	10,022	15,430	10,102	15,000	15,000	15,000	15,000		0.00%
5510-490-10-2000	BOCES	19,494	14,880	16,872	19,089	18,707	18,973	18,973	266	1.42%
	5510 Function Subtotal	1,471,296	1,484,391	1,408,105	1,737,418	1,708,603	1,994,535	2,032,026	285,932	16.73%
5530 Garage Building										
5530-400-10-2000	Garbage Removal		3,166		4,000	4,000	4,000	4,000		0.00%
5530-400-10-2052	Fire Extinguisher Insp	561	1,012	355	1,000	1,000	1,000	1,000		0.00%
5530-400-10-2056	Insurance	895	994	1,020	1,050	1,100	1,177	1,177	77	7.00%
5530-400-10-2072	Repairs	323	3,201		2,500	2,500	2,500	2,500		0.00%

Saranac Central School District

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Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION										
Pupil Transportation										
5530 Garage Building										
5530-411-10-2000	Telephone	1,667	1,603	1,565	2,004	2,004	1,620	1,620	-384	-19.16%
5530-412-10-2000	Water & Sewer	2,495	2,925	2,960	2,500	2,600	2,900	2,900	300	11.54%
5530-413-10-2000	Fuel	4,658	3,326	3,842	6,000	6,000	6,500	6,500	500	8.33%
5530-414-10-2000	Electricity	8,061	6,407	7,703	9,051	8,772	9,084	9,084	312	3.56%
5530-450-10-2000	Supplies	13,030	11,768	7,877	15,000	15,000	15,000	15,000		0.00%
5530-451-10-2000	Cleaning Supplies	29			300	300	300	300		0.00%
5530-452-10-2000	Office Supplies	4,348	310	190	350	350	350	350		0.00%
	5530 Function Subtotal	36,067	34,712	25,512	43,755	43,626	44,431	44,431	805	1.85%
5540 Contract Transportation-Med Elgble										
5540-400-10-2000	Parent Reimbursement	2,104								0.00%
	5540 Function Subtotal	2,104								0.00%
	Pupil Transportation Subtotal	1,509,467	1,519,103	1,433,617	1,781,173	1,752,229	2,038,966	2,076,457	286,737	16.36%
	PUPIL TRANSPORTATION Subtotal	1,509,467	1,519,103	1,433,617	1,781,173	1,752,229	2,038,966	2,076,457	286,737	16.36%
COMMUNITY SERVICES										
Community Services										
7140 Recreation										
7140-150-10-2000	Instructional Salaries	3,866	2,500		2,500	2,500			-2,500	-100.00%
7140-400-10-2000	Contractual	12,934	14,666		14,300	14,300			-14,300	-100.00%
7140-450-10-2000	Supplies		1,077		2,500	2,500			-2,500	-100.00%
	7140 Function Subtotal	16,800	18,243		19,300	19,300			-19,300	-100.00%
	Community Services Subtotal	16,800	18,243		19,300	19,300			-19,300	-100.00%
	COMMUNITY SERVICES Subtotal	16,800	18,243		19,300	19,300			-19,300	-100.00%
UNDISTRIBUTED										
Employee Benefits										
9010 State Retirement										
9010-800-10-1000	Administration	61,857	42,585	44,717	42,983	49,886	46,366	46,366	-3,520	-7.06%

Saranac Central School District

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Fund: A General Fund

Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED										
Employee Benefits										
9010 State Retirement										
9010-800-10-2000	Program	117,493	124,323	108,564	130,322	156,803	145,738	145,738	-11,065	-7.06%
9010-800-10-3000	Capital	61,859	78,099	81,295	133,262	107,993	100,373	100,373	-7,620	-7.06%
9010-800-10-ESSE	Program (ESSE)			3,106						0.00%
9010-800-20-1000	Administration - H.S.	6,821	7,035	7,514	7,382	10,116	9,402	9,402	-714	-7.06%
9010-800-20-2000	Program - H.S.	20,243	23,457	19,741	26,419	17,500	16,265	16,265	-1,235	-7.06%
9010-800-30-1000	Administration - M.S.	2,273	2,020	3,249	2,144	4,466	4,151	4,151	-315	-7.05%
9010-800-30-2000	Program - M.S.	26,601	22,707	21,234	24,898	26,812	24,920	24,920	-1,892	-7.06%
9010-800-50-1000	Administration - MES	5,262	5,563	5,688	5,911	7,505	6,975	6,975	-530	-7.06%
9010-800-50-2000	Program - MES	39,541	40,168	40,743	49,622	49,355	45,872	45,872	-3,483	-7.06%
9010-800-70-1000	Administration - SES	7,361	7,744	4,666	8,195	4,474	4,158	4,158	-316	-7.06%
9010-800-70-2000	Program - SES	37,270	39,208	41,041	43,463	50,218	46,674	46,674	-3,544	-7.06%
	9010 Function Subtotal	386,581	392,909	381,558	474,601	485,128	450,894	450,894	-34,234	-7.06%
9020 Teachers' Retirement										
9020-800-10-1000	Administration	25,649	19,953	19,766	28,012	27,275	32,651	32,651	5,376	19.71%
9020-800-10-2000	Program	8,748	8,642	5,490	9,314	9,136			-9,136	-100.00%
9020-800-20-1000	Administration - H.S.	17,869	15,414	17,256	18,542	21,787	31,897	31,897	10,110	46.40%
9020-800-20-2000	Program - H.S.	319,412	274,692	276,729	329,943	329,945	325,306	319,450	-4,639	-1.41%
9020-800-20-ESSE	Program - H.S.(ESSE)			12,469						0.00%
9020-800-30-1000	Administration - M.S.	17,140	14,785	12,517	17,789	17,433	17,454	17,454	21	0.12%
9020-800-30-2000	Program - M.S.	293,665	238,005	234,948	285,627	289,149	283,054	277,550	-6,095	-2.11%
9020-800-50-1000	Administration - MES	14,065	12,133	13,291	14,513	13,927	15,991	15,991	2,064	14.82%
9020-800-50-2000	Program - MES.	245,886	214,115	212,053	260,617	255,461	272,562	272,562	17,101	6.69%
9020-800-50-ESSE	Program - MES. (ESSE)					5,096			-5,096	-100.00%
9020-800-70-1000	Administration - SES	12,564	10,838	10,764	12,965	11,347	13,004	13,004	1,657	14.60%
9020-800-70-2000	Program - SES.	276,761	213,195	227,826	263,520	263,412	287,329	281,960	23,917	9.08%
	9020 Function Subtotal	1,231,759	1,021,772	1,043,109	1,240,842	1,243,968	1,279,248	1,262,519	35,280	2.84%
9030 Social Security										
9030-800-10-1000	Administration	48,976	38,666	37,944	44,311	36,656	36,940	36,940	284	0.77%
9030-800-10-2000	Program	72,756	77,628	76,726	100,787	98,337	120,681	123,517	22,344	22.72%
9030-800-10-3000	Capital	46,394	52,063	52,051	60,196	60,470	75,681	76,635	15,211	25.15%
9030-800-10-ESSE	Program (ESSE)			2,187						0.00%
9030-800-20-1000	Administration - H.S.	16,050	16,547	17,035	17,646	20,944	27,946	27,836	7,002	33.43%
9030-800-20-2000	Program - H.S.	244,911	249,576	231,715	271,874	271,099	268,087	262,368	-3,012	-1.11%
9030-800-20-ESSE	Program - H.S.(ESSE)			9,571						0.00%

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Fund: A General Fund

Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED										
Employee Benefits										
9030 Social Security										
9030-800-30-1000	Administration - M.S.	15,108	15,299	12,415	16,108	12,578	16,336	16,332	3,758	29.88%
9030-800-30-2000	Program - M.S.	223,990	212,699	196,025	229,487	237,112	231,434	227,579	-5,678	-2.39%
9030-800-30-GEER	Program - M.S. - GEER			1,848						0.00%
9030-800-50-1000	Administration - MES	12,806	13,141	13,407	14,141	14,118	15,598	15,661	1,480	10.48%
9030-800-50-2000	Program - MES	198,291	203,388	191,156	222,083	223,031	230,400	231,041	7,369	3.30%
9030-800-50-ESSE	Program - MES (ESSE)					3,978			-3,978	-100.00%
9030-800-70-1000	Administration - SES	12,559	12,968	11,629	14,020	11,820	13,066	13,119	1,246	10.54%
9030-800-70-2000	Program - SES	219,123	202,713	205,108	224,662	231,420	248,350	245,264	16,930	7.32%
	9030 Function Subtotal	1,110,964	1,094,688	1,058,817	1,215,315	1,221,563	1,284,519	1,276,292	62,956	5.15%
9040 Workers' Compensation										
9040-800-10-1000	Administration	2,903	3,296	3,330	3,738	3,800	9,512	8,145	5,712	150.32%
9040-800-10-2000	Program	45,547	49,401	49,975	50,000	50,500	132,943	120,550	82,443	163.25%
9040-800-10-3000	Capital	27,412	29,758	30,062	33,688	33,700	36,000	34,210	2,300	6.82%
9040-800-20-1000	Administration - H.S.	971	1,262	1,259	1,400	1,400			-1,400	-100.00%
9040-800-20-2000	Program - H.S.	16,649	19,618	19,818	20,000	20,500			-20,500	-100.00%
9040-800-30-1000	Administration - M.S.	901	1,183	1,195	1,334	1,350			-1,350	-100.00%
9040-800-30-2000	Program - M.S.	15,342	17,662	18,862	18,000	19,000			-19,000	-100.00%
9040-800-50-1000	Administration - MES	760	1,009	1,152	1,200	1,200			-1,200	-100.00%
9040-800-50-2000	Program - MES	14,072	16,322	16,504	17,000	17,000			-17,000	-100.00%
9040-800-70-1000	Administration - SES	748	1,009	1,020	1,146	1,150			-1,150	-100.00%
9040-800-70-2000	Program - SES	15,130	17,110	17,285	17,500	17,500			-17,500	-100.00%
	9040 Function Subtotal	140,435	157,630	159,310	164,958	167,100	178,455	162,905	11,355	6.80%
9045 Life Insurance										
9045-800-10-1000	Administration	198	197	138	190	190	190	190		0.00%
9045-800-10-2000	Program	4,872	2,364	2,257	2,475	2,550	2,550	2,550		0.00%
9045-800-10-3000	Capital	164	173	168	190	200	200	200		0.00%
	9045 Function Subtotal	5,234	2,734	2,563	2,855	2,940	2,940	2,940		0.00%
9050 Unemployment Insurance										
9050-800-10-2000	Program	2,466	13,691	6,120	5,000	5,000	5,000	5,000		0.00%
9050-800-10-3000	Capital	5,717		-5,375	2,000	2,000	2,000	2,000		0.00%
	9050 Function Subtotal	8,183	13,691	745	7,000	7,000	7,000	7,000		0.00%
9060 Hospital, Medical, Dental Insurance										

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UNDISTRIBUTED										
Employee Benefits										
9060 Hospital, Medical, Dental Insurance										
9060-800-10-1000	Administration	473,471	455,649	430,405	452,733	506,365	534,144	534,144	27,779	5.49%
9060-800-10-2000	Program	2,522,177	2,931,194	3,188,888	3,331,963	3,459,691	4,092,119	4,092,119	632,428	18.28%
9060-800-10-3000	Capital	580,479	604,566	694,252	684,074	742,198	782,100	766,428	39,902	5.38%
9060-800-10-ESSE	Program (ESSE)			21,629						0.00%
9060-800-20-1000	Administration - H.S.	26,533	31,233	35,457	32,909	33,931	113,377	141,354	79,446	234.14%
9060-800-20-2000	Program - H.S.	732,482	828,975	826,825	975,265	989,731	883,834	867,708	-105,897	-10.70%
9060-800-30-1000	Administration - M.S.	13,644	15,949	17,749	16,694	17,213	17,821	17,821	608	3.53%
9060-800-30-2000	Program - M.S.	707,255	670,382	648,934	762,190	831,437	788,957	788,957	-42,480	-5.11%
9060-800-50-1000	Administration - MES	26,533	30,993	35,227	26,826	33,698	34,427	34,427	729	2.16%
9060-800-50-2000	Program - MES	533,848	612,030	604,899	719,530	744,212	839,571	839,571	95,359	12.81%
9060-800-50-ESSE	Program - MES (ESSE)					25,285			-25,285	-100.00%
9060-800-70-1000	Administration - SES	49,253	56,365	37,433	63,821	33,698	34,427	34,427	729	2.16%
9060-800-70-2000	Program - SES	491,713	568,294	519,606	669,167	685,428	711,064	674,813	25,636	3.74%
	9060 Function Subtotal	6,157,388	6,805,630	7,061,304	7,735,172	8,102,887	8,831,841	8,791,769	728,954	9.00%
	Employee Benefits Subtotal	9,040,544	9,489,054	9,707,406	10,840,743	11,230,586	12,034,897	11,954,319	804,311	7.16%
Debt Service										
9711 Serial Bonds-School Construction										
9711-600-10-3000	Principal	520,000	285,000	300,000	300,000	315,000	335,000	335,000	20,000	6.35%
9711-700-10-3000	Interest	207,250	188,750	174,500	174,500	159,500	496,700	496,700	337,200	211.41%
	9711 Function Subtotal	727,250	473,750	474,500	474,500	474,500	831,700	831,700	357,200	75.28%
9731 Bond Antic Notes-School Constructio										
9731-600-10-3000	BAN Principal					1,505,000	2,235,000	2,235,000	730,000	48.50%
9731-700-10-3000	BAN Interest					252,000	252,000	252,000		0.00%
	9731 Function Subtotal					1,757,000	2,487,000	2,487,000	730,000	41.55%
9789 Other Debt (specify)										
9789-600-10-3000	EPC - Principal	106,107	109,920	114,232	113,856	117,940	122,171	122,171	4,231	3.59%
9789-700-10-3000	EPC - Interest	48,188	44,375	40,063	40,440	36,355	32,124	32,124	-4,231	-11.64%
	9789 Function Subtotal	154,295	154,295	154,295	154,296	154,295	154,295	154,295		0.00%
	Debt Service Subtotal	881,545	628,045	628,795	628,796	2,385,795	3,472,995	3,472,995	1,087,200	45.57%

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UNDISTRIBUTED										
Interfund Transfers										
9901 Transfer to Other Funds										
9901-950-10-2000	Special Aid	19,500	44,337	36,533	35,000	40,000	47,000	47,000	7,000	17.50%
	9901 Function Subtotal	19,500	44,337	36,533	35,000	40,000	47,000	47,000	7,000	17.50%
9950 Transfer to Capital Fund										
9950-900-10-3000	Capital Fund	1,108,000		169,050		100,000	100,000	100,000		0.00%
	9950 Function Subtotal	1,108,000		169,050		100,000	100,000	100,000		0.00%
	Interfund Transfers Subtotal	1,127,500	44,337	205,583	35,000	140,000	147,000	147,000	7,000	5.00%
	UNDISTRIBUTED Subtotal	11,049,589	10,161,436	10,541,784	11,504,539	13,756,381	15,654,892	15,574,314	1,898,511	13.80%
Total General Fund		33,781,607	33,652,353	31,034,717	34,329,522	37,280,686	40,492,011	40,303,794	3,211,325	8.61%

Selection Criteria

Saranac Central School District

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Budget Account	Description	2018-19 Expenses	2019-20 Expenses	2020-2021 Actual Expenditure	2020-2021 Prior Year Initial	2021-2022 Adopted Budget	3/7/22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
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