SARANAC COMMUNITY SCHOOLS - GENERAL FUND
2025/26 Proposed Initial Budget - 6/23/25

	REVENUE
	Initial Budget
Local - 100	$ 1,275,896
State - 300	$ 10,006,416
Federal - 400	$ 156,804
Other - 500	$ 267,000
Fund Modification - 600	$ 23,000
TOTAL REVENUES	$ 11,729,116

	EXPENSE
	Initial Budget
ES Instruction - 111	$ 3,480,167
MS Instruction - 112	$ 920,638
HS Instruction - 113	$ 1,506,370
Summer School - 119	$ 77,837
Special Education - 122	$ 1,060,995
Compensatory Education - 125	$ 161,045
Guidance - 212	$ 246,898
Health Services - 213	$ 88,788
Speech Therapy - 215	$ 123,000
Social Worker - 216	$ 8,000
Other Pupil Support - 219	$ 154,127
Improvement of Instruction - 221	$ 307,236
Media Center - 222	$ 58,604
Supervision of Instruction - 226	$ 56,800
Academic Student Assessment - 227	$ 9,600
Board of Education - 231	$ 53,161
Office of Superintendent - 232	$ 287,568
ES Principal - 241	$ 357,754
MS Principal - 242	$ 195,739
HS Principal - 243	$ 199,527
Other School Administration - 249	$ 2,000
Fiscal Services - 252	$ 221,089
Other Business Services - 259	$ 25,730
Operating Building Services - 261	$ 957,592
Transportation - 271	$ 607,262
Staff Services - 283	$ 4,699
Non Instructional Technology - 284	$ 199,460
Pupil Accounting - 285	$ 24,898
Pupil Activities - 291	$ 39,351
Athletics - 293	$ 303,271

Agency Activities - 295	$	2,324
Welfare Activities - 361	$	327
Facilities Improvements - 456	$	58,000
TOTAL EXPENSES	$	11,799,857

OUTGOING TRANSFERS	$	-

TOTAL EXPENDITURES & TRANSFERS	$	11,799,857

NET INCREASE/(DECREASE)	$	(70,741)

FUND BALANCE @ 7/1/25 (ESTIMATED)	$	2,154,259
INCREASE/(DECREASE)	$	(70,741)
FUND BALANCE @ 6/30/26 (PROJECTED)	$	2,083,518

FUND BALANCE % @ 6/30/25 (ESTIMATED)	19.10%
FUND BALANCE % @ 6/30/26 (PROJECTED)	17.66%