Salmon River Central School
2017-18 Preliminary Budget

Revenues	2016-17 Budget	2016-17 Actual	2017-18 Budget	Budget Difference	%	Budget to Actual	%
Property Tax Levy	$ 2,029,697	$ 2,029,697	$ 2,070,291	$ 40,594	2%	$ 40,594	2.00%
State Aid Projection	$ 14,917,164	$ 14,341,245	$ 14,664,155	$ (253,009)	-2%	$ 322,910	2.25%
Transportation Aid	$ 834,663	$ 804,663	$ 916,985	$ 82,322	10%	$ 112,322	13.96%
Building Aid	$ 3,370,892	$ 3,331,574	$ 4,285,805	$ 914,913	27%	$ 954,231	28.64%
BOCES Aid	$ 1,969,691	$ 2,004,729	$ 2,136,879	$ 167,188	8%	$ 132,150	6.59%
NA Tuition & Transportation	$ 4,778,351	$ 5,935,660	$ 4,816,701	$ 38,350	1%	$ (1,118,959)	-18.85%
Federal Aid - QZAB's	$ 325,568	$ 325,568	$ 290,468	$ (35,100)	-11%	$ (35,100)	-10.78%
Other Revenue	$ 317,000	$ 384,105	$ 317,000	$ -	0%	$ (67,105)	-17.47%
Fund Balance	$ 405,096	$ (1,339,784)	$ 627,252	$ 222,156	55%	$ 1,967,036	-146.82%
Total Revenues	**$ 28,948,122**	**$ 27,817,457**	**$ 30,125,536**	**$ 1,177,414**	**4%**	$ 2,308,079	**8%**

Expenditures	2016-17 Budget	2016-17 Actual	2017-18 Budget	Budget Difference	%	Budget to Actual	%
Salaries	$ 10,724,747	$ 10,266,792	$ 11,085,383	$ 360,636	3%	$ 818,591	7.97%
Employee Benefits	$ 8,131,195	$ 7,505,143	$ 8,214,719	$ 83,524	1%	$ 709,576	9.45%
Debt Service & Transfers	$ 4,207,955	$ 4,372,114	$ 4,989,222	$ 781,267	19%	$ 617,108	14.11%
BOCES Services	$ 2,996,290	$ 2,918,408	$ 3,118,992	$ 122,702	4%	$ 200,584	6.87%
Utilities (Fuel, Electric, Phones)	$ 801,696	$ 663,746	$ 833,640	$ 31,944	4%	$ 169,894	25.60%
Supplies/Materials	$ 769,112	$ 811,782	$ 779,108	$ 9,996	1%	$ (32,674)	-4.02%
Contractual	$ 925,127	$ 845,024	$ 887,722	$ (37,405)	-4%	$ 42,698	5.05%
Equipment	$ 392,000	$ 434,448	$ 216,750	$ (175,250)	-45%	$ (217,698)	-50.11%
Total Expenditures	**$ 28,948,122**	**$ 27,817,457**	**$ 30,125,536**	**$ 1,177,414**	**4%**	$ 2,308,079	**8%**

Expenditures 2017-18 (Projected)	$ 30,125,536
Revenues 2017-18 (Projected)	$ 30,125,536
Difference	**$ -**

Resulting Tax Levy
(Resulting Tax Levy needs to be equal to or less than Property Tax Cap of **$2,112,840 or 6.18%**) **$ 2,070,291** | $ (42,549) Exceeds Tax Cap Limit by This Amount

% Increase in Tax Levy (1% = $20,297) **2.00%**
% Increase in Budget (1% = $289,481) **4.07%**

Presented to Board
2/14/2017

BUDGET CODE NUMBER	2/14/2017 SALMON RIVER CENTRAL SCHOOL DISTRICT General Fund Spending Plan	2010-11 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Actual	2017-18 Projected Budget	2018-19 Projected Budget	2019-20 Projected Budget	2020-21 Projected Budget	2021-22 Projected Budget
	APPROPRIATIONS SUMMARY												
	GENERAL SUPPORT												
AA1099	Board of Education	4,701	4,789	5,862	5,740	5,865	6,400	3,988	5,400	5,400	5,400	5,400	5,400
AA1299	Central Administration	124,198	117,595	129,193	167,629	138,185	136,500	135,674	137,000	141,850	146,889	152,125	157,565
AA1399	Finance	208,010	219,650	208,788	184,068	182,683	193,600	195,546	196,058	202,402	208,981	215,804	222,882
AA1499	Legal	89,677	245,206	245,595	134,274	139,712	129,715	137,695	142,500	144,540	146,621	148,743	150,909
AA1699	District Services	2,011,529	2,230,990	2,165,544	2,192,606	2,078,390	2,210,967	2,178,912	2,196,224	2,250,427	2,306,586	2,364,775	2,425,070
AA1998	Special Items	402,739	398,735	458,421	482,894	402,645	452,815	438,717	460,291	469,300	478,490	487,864	497,425
AA1999	**Total General Support**	**2,840,853**	**3,216,965**	**3,213,403**	**3,167,211**	**2,947,480**	**3,129,997**	**3,090,532**	**3,137,473**	**3,213,919**	**3,292,968**	**3,374,711**	**3,459,251**
	INSTRUCTION												
AA2099	Instructional Administration	594,155	598,459	654,665	676,315	546,543	580,800	596,015	580,300	598,460	617,233	636,639	656,706
AA2199	Teaching - Regular	3,968,403	4,087,922	4,252,118	4,281,495	4,993,119	5,120,181	4,933,362	5,161,116	5,296,506	5,467,578	5,644,527	5,827,558
AA2299	Teaching - Special	4,216,283	2,994,030	3,107,758	3,253,626	3,409,996	3,706,030	3,403,824	3,866,500	3,974,988	4,086,891	4,202,322	4,321,398
AA2399	Special Schools (Summer)	83,084	201,500	160,541	193,233	186,226	212,368	159,675	185,363	189,409	193,556	197,806	202,163
AA2699	Instructional Support	534,955	564,600	566,394	609,934	751,783	890,355	854,693	978,368	1,059,905	1,143,172	1,228,207	1,315,051
AA2899	Pupil Services	903,083	929,091	922,640	939,528	1,038,827	1,160,221	1,124,903	1,205,949	1,238,847	1,272,804	1,232,343	1,266,286
AA2999	**Total Instruction**	**10,299,963**	**9,375,602**	**9,664,116**	**9,954,131**	**10,926,494**	**11,669,955**	**11,072,473**	**11,977,595**	**12,358,115**	**12,781,233**	**13,141,845**	**13,589,161**
	TRANSPORTATION												
AA5519	District Transportation	482,998	496,541	505,344	581,736	579,868	1,663,554	1,632,198	1,650,979	1,698,611	1,747,817	1,798,649	1,851,166
AA5549	Transportation Office	31,530	36,462	30,262	45,972	30,798	126,466	126,460	136,628	140,636	144,791	149,098	153,565
AA5999	**Total Transportation**	**514,528**	**533,003**	**545,993**	**627,708**	**610,666**	**1,790,020**	**1,758,658**	**1,787,607**	**1,839,247**	**1,892,607**	**1,947,748**	**2,004,731**
	COMMUNITY SERVICE												
AA7140	Recreation	12,500	13,000	13,000	13,000	12,100	9,000	9,000	9,000	9,000	9,000	9,000	9,001
AA8099	Census	7,440	18,242	5,114	8,566	11,764	10,000	9,538	9,920	10,118	10,320	10,527	10,737
AA9959	**Total Community Service**	**19,940**	**31,242**	**18,114**	**21,566**	**23,864**	**19,000**	**18,538**	**18,920**	**19,118**	**19,320**	**19,527**	**19,738**
	UNDISTRIBUTED												
AA9099	Employee Benefits	4,921,910	6,274,046	6,897,030	7,149,223	7,325,459	8,131,195	7,505,143	8,222,369	8,674,420	9,281,097	9,919,309	10,605,336
AA9799	Debt Service	2,379,446	3,625,917	3,699,960	3,642,918	3,740,331	3,887,955	4,172,114	4,669,222	5,066,203	4,806,205	4,617,786	4,504,548
AA9900	Transfers	209,370	773,553	347,345	339,367	164,629	320,000	200,000	320,000	320,000	320,000	320,000	320,000
AA9959	**Total Undistributed**	**7,510,726**	**10,673,516**	**10,944,335**	**11,131,508**	**11,230,419**	**12,339,150**	**11,877,256**	**13,211,591**	**14,060,623**	**14,407,302**	**14,857,095**	**15,429,884**
AA9999	**Grand Total Appropriations**	**21,186,010**	**23,830,328**	**24,385,961**	**24,902,124**	**25,738,923**	**28,948,122**	**27,817,457**	**30,133,186**	**31,491,023**	**32,393,431**	**33,340,925**	**34,502,766**
	Revenues												
AA1099	Tax Items	1,883,412	1,859,665	1,966,758	2,007,014	2,004,985	2,044,697	2,040,139	2,085,291	2,126,697	2,168,931	2,212,009	2,255,949
AA2399	Charges for Services	369,148	2,571,387	2,773,771	6,884,070	2,405,476	4,785,851	5,943,160	4,824,201	4,863,702	4,904,388	4,946,295	4,989,459
AA2499	Use of Money and Property	129,541	126,693	111,131	111,291	153,276	109,000	109,000	109,000	109,000	109,000	109,000	109,000
AA2699	Sales & Compensation for Loss	37,077	225,849	108,849	117,324	81,361	7,000	20,200	7,000	7,000	7,000	7,000	7,001
AA2799	Miscellaneous	397,683	988,643	186,103	283,318	195,560	178,500	236,963	178,500	178,500	178,500	178,500	178,500
AA2899	Interfund Revenue	0	109,639	168,204	193,965	77,460	0	0	0	0	0	0	1
AA3299	State Aid	17,952,237	17,995,654	19,405,979	20,073,868	20,067,335	21,092,410	20,482,211	22,003,824	22,667,044	23,036,799	23,457,880	24,007,634
AA4999	Other Revenue	406,571	411,357	378,461	355,346	331,575	325,568	325,568	290,468	251,992	207,208	159,160	159,161
AA7999	**Total Revenues**	**21,175,668**	**24,288,887**	**25,099,256**	**30,026,196**	**25,317,028**	**28,543,026**	**29,157,240**	**29,498,284**	**30,203,934**	**30,611,826**	**31,069,845**	**31,706,705**
AA7001	Fund Balance Used	10,341	-458,559	-713,295	-5,124,072	421,895	405,096	-1,339,784	634,902	1,287,088	1,781,605	2,271,080	2,796,060
AA7999	**GRAND Total Revenue**	**21,186,010**	**23,830,328**	**24,385,961**	**24,902,124**	**25,738,923**	**28,948,122**	**27,817,457**	**30,133,186**	**31,491,023**	**32,393,431**	**33,340,925**	**34,502,766**
	Unrestricted Fund Balance Ava	**2,504,941**	**2,483,602**	**3,196,355**	**8,320,427**	**7,898,532.66**	**7,915,331**	**9,238,316**	**8,603,415**	**7,316,327**	**5,534,722**	**3,263,641**	**467,581**
	Spending Increase/Decrease	**6.02%**	**3.23%**	**2.33%**	**2.12%**	**3.36%**		**8.08%**	**6.69%**	**4.51%**	**2.87%**	**2.92%**	**3.48%**

BUDGET CODE	2/14/2017 SALMON RIVER CENTRAL SCHOOL DISTRICT	2010-11 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
AA1000	**BOARD OF EDUCATION**												
AA1010	Contractual	1,302	694	271	44	1,198	1,000	0	1,000	1,000	1,000	1,000	1,000
AA1010	Conference & Travel	356	0	1,241	1,393	2,394	1,500	1,534	1,500	1,500	1,500	1,500	1,500
AA1010	Supplies	1,833	1,537	1,467	748	622	1,000	675	1,000	1,000	1,000	1,000	1,000
AA1010	**Total Board of Education**	**3,491**	**2,231**	**2,979**	**2,185**	**4,214**	**3,500**	**2,209**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
AA1040	**DISTRICT CLERK**												
AA1040	Non-Inst Salaries	0	0	0	0	0	0	1,179	1,200	1,200	1,200	1,200	1,200
AA1040	Contractual	0	0	0	0	0	200	0	200	200	200	200	200
AA1040	Supplies	25	0	0	0	0	200	0	200	200	200	200	200
AA1040	**Total District Clerk**	**25**	0	0	0	0	400	1,179	400	400	400	400	400
AA1060	**DISTRICT MEETING**												
AA1060	Non-Inst Salaries	479	892	1,920	1,456	864	1,000	0	0	0	0	0	0
AA1060	Contractual	706	1,666	963	825	787	1,500	600	1,500	1,500	1,500	1,500	1,500
AA1060	Supplies	0	0	0	1,274		0	0	0	0	0	0	0
AA1060	**Total District Meeting**	**1,185**	**2,558**	**2,883**	**3,555**	**1,651**	**2,500**	**600**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
AA1099	**Total Board of Education**	**4,701**	**4,789**	**5,862**	**5,740**	**5,865**	**6,400**	**3,988**	**5,400**	**5,400**	**5,400**	**5,400**	**5,400**
AA1200	**CENTRAL ADMINISTRATION**												
AA1240	**CHIEF SCHOOL ADMINISTRATOR**												
AA1240	Inst Salaries	94,155	95,614	98,482	101,437	96,896	95,000	99,400	105,000	109,200	113,568	118,111	122,835
AA1240	Non-Inst Salaries	26,723	18,147	24,775	31,057	24,170	25,000	21,040	20,000	20,650	21,321	22,014	22,730
AA1240	Equipment	0	0	0	0	3,287	5,000	2,000	500	500	500	500	500
AA1240	Contractual	824	506	1,052	28,834	1,416	500	1,481	500	500	500	500	500
AA1240	Conference & Travel	1,715	2,365	1,897	3,417	7,924	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA1240	BOCES	0	0	0	1,917	0	0						
AA1240	Supplies	779	963	2,987	967	4,492	1,000	1,753	1,000	1,000	1,000	1,000	1,000
AA1299	**Total Chief School Adm.**	**124,198**	**117,595**	**129,193**	**167,629**	**138,185**	**136,500**	**135,674**	**137,000**	**141,850**	**146,889**	**152,125**	**157,565**
AA1300	**FINANCE**												
AA1310	**BUSINESS ADMINISTRATION**												
AA1310	Non-Inst Salaries	85,876	82,715	73,436	75,113	92,978	98,000	96,887	103,000	107,120	111,405	115,861	120,495
AA1310	Equipment	0	485	1,432	0	0	5,000	5,000	500	500	500	500	500
AA1310	Contractual	4,480	8,149	897	1,224	3,988	4,000	5,127	4,000	4,000	4,000	4,000	4,000
AA1310	Conference & Travel	19	562	2,256	234	2,078	1,000	400	1,000	1,000	1,000	1,000	1,001
AA1310	BOCES Services	66,821	75,826	75,702	49,984	30,520	19,000	21,306	22,500	22,950	23,409	23,877	24,355
AA1310	Supplies	3,396	5,488	3,398	10,920	4,104	4,000	4,651	2,500	2,500	2,500	2,500	2,501
AA1310	**Total Business Administration**	**160,592**	**173,225**	**157,121**	**137,475**	**133,668**	**131,000**	**133,371**	**133,500**	**138,070**	**142,814**	**147,738**	**152,852**
AA1320	**AUDITING**												
AA1320	Contractual	13,717	13,692	14,839	11,005	11,005	20,400	22,436	20,808	21,224	21,649	22,082	22,523
AA1320	**Total Auditing**	**13,717**	**13,692**	**14,839**	**11,005**	**11,005**	**20,400**	**22,436**	**20,808**	**21,224**	**21,649**	**22,082**	**22,523**
AA1325	**TREASURER**												
AA1325	Non-Inst Salaries	26,324	24,980	25,773	27,328	29,026	30,500	29,294	32,000	33,280	34,611	35,996	37,435
AA1325	Equipment	0	0	0	0	0	2,000	2,000	0	0	0	0	0
AA1325	Contractual	226	0	0	0	0	250	0	250	250	250	250	250
AA1325	Conference & Travel	0	145	689	131	683	500	250	500	500	500	500	500
AA1325	Supplies	197	543	14	265	274	500	0	400	400	400	400	400
AA1325	**Total Treasurer**	**26,747**	**25,668**	**26,476**	**27,724**	**29,983**	**33,750**	**31,544**	**33,150**	**34,430**	**35,761**	**37,146**	**38,585**
AA1330	**Tax Collection**												
AA1330	Non-Inst Salaries	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
AA1330	Contractual	1,693	1,703	4,805	2,218	2,228	2,500	2,276	2,500	2,500	2,500	2,500	2,500
AA1330	Supplies	0	0	59	0	0	0	0	0	0	0	0	0
AA1330	**Total Tax Collection**	**3,893**	**3,903**	**7,064**	**4,418**	**4,428**	**4,700**	**4,476**	**4,700**	**4,700**	**4,700**	**4,700**	**4,700**
AA1345	**PURCHASING**												
AA1345	BOCES	3,061	3,162	3,288	3,446	3,599	3,750	3,719	3,900	3,978	4,058	4,139	4,221
AA1345	**Total Purchasing**	**3,061**	**3,162**	**3,288**	**3,446**	**3,599**	**3,750**	**3,719**	**3,900**	**3,978**	**4,058**	**4,139**	**4,221**
AA1399	**Total FINANCE**	**208,010**	**219,650**	**208,788**	**184,068**	**182,683**	**193,600**	**195,546**	**196,058**	**202,402**	**208,981**	**215,804**	**222,882**
AA1420	**LEGAL**												
AA1420	Contractual	28,247	81,127	55,028	42,836	36,177	40,000	40,000	40,000	40,000	40,000	40,000	40,000
AA1420	Contractual - Capital	0	84,124	102,502	12,760	4,550	0	0	0	0	0	0	0

BUDGET CODE	2/14/2017 SALMON RIVER CENTRAL SCHOOL DISTRICT	2010-11 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
AA1429	**Total Legal**	**28,247**	**165,251**	**157,530**	**55,596**	**40,727**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
AA1430	**PERSONNEL**												
AA1430	BOCES	61,051	55,168	60,252	51,420	71,453	60,000	71,289	75,000	76,500	78,030	79,591	81,182
AA1439	**Total Personnel**	**61,061**	**55,168**	**60,252**	**51,420**	**71,453**	**60,000**	**71,289**	**75,000**	**76,500**	**78,030**	**79,591**	**81,182**
AA1480	**PUBLIC INFORMATION & SERVICES**												
AA1480	Contractual	369	308	1,361	1,205	1,432	500	710	500	500	500	500	501
AA1480	BOCES	0	24,479	26,452	26,053	26,100	29,215	25,696	27,000	27,540	28,091	28,653	29,226
AA1480	**Total Public Information**	**369**	**24,787**	**27,813**	**27,258**	**27,532**	**29,715**	**26,406**	**27,500**	**28,040**	**28,591**	**29,153**	**29,727**
AA1499	**Total Legal & Public Informatior**	**89,677**	**245,206**	**245,595**	**134,274**	**139,712**	**129,715**	**137,695**	**142,500**	**144,540**	**146,621**	**148,743**	**150,909**
AA1600	**CENTRAL SERVICES**												
AA1620	**OPERATION OF PLANT**												
AA1620	Non-Inst Salaries	401,099	445,779	464,865	509,076	528,210	550,000	538,199	530,000	547,225	565,010	583,373	602,332
AA1620	Overtime	91,983	46,799	54,780	46,067	45,019	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA1620	Substitutes	45,472	14,512	12,475	6,648	13,744	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA1620	Equipment	38,965	13,932	53,675	19,916	38,504	100,000	200,000	100,000	100,000	100,000	100,000	100,000
AA1620	Contractual	179,153	95,868	134,966	93,275	183,104	120,000	150,670	120,000	120,000	120,000	120,000	120,000
AA1620	Telephone	49,326	5,465	3,968	4,900	5,125	5,200	5,000	5,304	5,410	5,518	5,629	5,741
AA1620	Electricity	377,861	279,395	302,959	250,831	234,655	312,000	300,000	324,480	337,459	350,958	364,996	379,596
AA1620	Fuel	374,193	614,550	636,720	509,969	384,915	425,000	300,000	442,000	459,680	478,067	497,190	517,077
AA1620	Propane	9,795	9,381	3,767	10,663	7,018	11,000	11,000	11,440	11,898	12,374	12,868	13,383
AA1620	Contractual - Capital	0	252,013	0	170,546	68,092	0	30,000	0	0	0	0	0
AA1620	Conference & Travel	292	1,312	3,216	1,432	1,776	1,500	1,076	1,500	1,500	1,500	1,500	1,500
AA1620	BOCES	0	18,258	3,463	3,372	3,427	3,570	3,372	4,000	4,080	4,162	4,245	4,330
AA1620	Supplies	101,277	101,575	148,410	147,867	153,363	150,000	164,043	150,000	150,000	150,000	150,000	150,001
AA1620	**Total Operation of Plant**	**1,669,416**	**1,898,839**	**1,823,264**	**1,774,562**	**1,666,952**	**1,743,270**	**1,768,360**	**1,753,724**	**1,802,252**	**1,852,588**	**1,904,800**	**1,958,961**
AA1621	**MAINTENANCE OF PLANT**												
AA1621	Non-Inst Salaries	51,434	46,247	47,047	51,077	62,109	86,977	82,405	86,000	88,795	91,681	94,660	97,737
AA1621	Overtime	23	139	-46	-93		0	29	0	0	0	0	0
AA1621	Non-Inst Salaries Sub	1,660	0	0	0	0	1,000	0	1,000	1,000	1,000	1,000	1,000
AA1621	Equipment	1,529	912	9,492	0	46,553	5,000	455	1,000	1,000	1,000	1,000	1,000
AA1621	Contractual	123,695	111,943	115,218	143,630	141,818	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AA1621	BOCES	18,633	17,508	1,779	363	0	0	0	0	0	0	0	0
AA1621	Supplies	11,110	4,110	3,044	6,233	3,953	10,000	2,517	10,000	10,000	10,000	10,000	10,000
AA1621	Vehicle Parts	143	605	0	0	0	500	0	500	500	500	500	500
AA1621	**Total Maintenance & Grounds**	**208,226**	**181,464**	**176,534**	**201,210**	**254,433**	**253,477**	**235,406**	**248,500**	**251,295**	**254,181**	**257,160**	**260,237**
AA1629	**Total Operations & Maintenance**	**1,877,642**	**2,080,303**	**1,999,798**	**1,975,772**	**1,921,385**	**1,996,747**	**2,003,766**	**2,002,224**	**2,053,547**	**2,106,769**	**2,161,961**	**2,219,197**
AA1670	**DISTRICT PRINTING**												
AA1670	Contractual	22,987	16,334	18,156	23,227	18,196	20,000	18,228	20,000	20,000	20,000	20,000	20,001
AA1670	BOCES	54,251	83,521	92,241	136,146	83,479	127,500	88,839	93,000	94,860	96,757	98,692	100,666
AA1670	Supplies	12,585	19,738	22,044	23,274	19,949	30,000	19,467	30,000	30,000	30,000	30,000	30,001
AA1670	**Total Printing**	**89,823**	**119,593**	**132,441**	**182,647**	**121,624**	**177,500**	**126,534**	**143,000**	**144,860**	**146,757**	**148,692**	**150,668**
AA1680	**CENTRAL DATA PROCESSING**												
AA1680	BOCES	44,064	31,094	33,305	34,187	35,381	36,720	48,612	51,000	52,020	53,060	54,122	55,204
AA1680	**Total Central Processing**	**44,064**	**31,094**	**33,305**	**34,187**	**35,381**	**36,720**	**48,612**	**51,000**	**52,020**	**53,060**	**54,122**	**55,204**
AA1699	**Total District Services**	**2,011,529**	**2,230,990**	**2,165,544**	**2,192,606**	**2,078,390**	**2,210,967**	**2,178,912**	**2,196,224**	**2,250,427**	**2,306,586**	**2,364,775**	**2,425,070**
AA1900	**SPECIAL ITEMS**												
AA1910	Unallocated Insurance	91,790	93,911	104,928	112,926	118,301	126,880	115,997	129,418	132,006	134,646	137,339	140,086
AA1920	School Association Dues	391	408	6,515	426	444	8,800	6,585	8,800	8,800	8,800	8,800	8,800
AA1964	Refund of Real Property Tax	1,581	479	624	267	690	1,000	0	1,000	1,000	1,000	1,000	1,000
AA1981	BOCES Administration	255,675	252,397	296,152	318,517	245,743	276,945	276,945	281,099	286,721	292,456	298,305	304,271
AA1983	BOCES Capital Expenses	53,303	51,540	50,202	50,758	37,467	39,190	39,190	39,974	40,773	41,589	42,421	43,269
AA1998	**Total Special Items**	**402,739**	**398,735**	**458,421**	**482,894**	**402,645**	**452,815**	**438,717**	**460,291**	**469,300**	**478,490**	**487,864**	**497,425**
AA1999	**Total General Support**	**2,840,853**	**3,216,965**	**3,213,403**	**3,167,211**	**2,947,480**	**3,129,997**	**3,090,532**	**3,137,473**	**3,213,919**	**3,292,968**	**3,374,711**	**3,459,251**
AA2000	**INSTRUCTION**												
AA2010	**CURRICULUM DEVELOPMENT**												
AA2010	Inst Salaries	80,476	80,806	65,262	65,262	75,374	75,000	72,698	77,500	80,213	83,020	85,926	88,933
AA2010	Non-Inst Salaries	235	5,530	0	0	25,361	26,000	49,650	54,000	55,755	57,567	59,438	61,370

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AA2010	Contractual	1,950	19,144	734	544	423	1,000	500	1,000	1,000	1,000	1,000	1,001
AA2010	Conference & Travel	250	3,228	303	511	566	1,000	929	1,000	1,000	1,000	1,000	1,001
AA2010	BOCES	0	13,703	56,818	58,949	0	0	0	0	0	0	0	0
AA2010	Supplies	565	2,676	269	543	1,063	1,000	8,801	1,000	1,000	1,000	1,000	1,001
AA2010	**Total Curriculum**	**83,476**	**125,087**	**123,386**	**125,809**	**102,787**	**104,000**	**132,578**	**134,500**	**138,968**	**143,587**	**148,364**	**153,306**
AA2020	**SUPERVISION - REGULAR**												
AA2020	Inst Salaries	388,846	324,126	367,111	368,163	315,182	310,000	327,267	295,000	305,325	316,011	327,072	338,519
AA2020	Non-Inst Salaries	78,240	87,202	90,202	93,358	76,959	78,000	72,766	79,000	81,568	84,218	86,956	89,782
AA2020	Non-Inst Salaries Sub	9,193	6,166	6,853	6,900	4,220	5,000	3,310	5,000	5,000	5,000	5,000	5,001
AA2020	Equipment	0	0	0	0	0	5,000	5,000	0	0	0	0	0
AA2020	Contractual - Elem	1,690	582	622	600	600	1,000	968	1,000	1,000	1,000	1,000	1,000
AA2020	Contractual - JH	20	1,076	478	456	502	1,000	569	1,000	1,000	1,000	1,000	1,000
AA2020	Contractual - HS	39	420	2,872	656	575	1,500	1,212	1,500	1,500	1,500	1,500	1,500
AA2020	Supplies - Elem	1,331	728	819	896	845	900	90	900	900	900	900	900
AA2020	Supplies - JH	400	813	652	900	925	900	615	900	900	900	900	900
AA2020	Supplies - HS	1,244	907	433	719	414	1,300	1,592	1,300	1,300	1,300	1,300	1,300
AA2020	**Total Supervision - Regular**	**481,744**	**422,020**	**470,042**	**472,648**	**400,222**	**404,600**	**413,389**	**385,600**	**398,493**	**411,830**	**425,627**	**439,902**
AA2070	**INSERVICE TRAINING**												
AA2070	Contractual	1,894	493	1,218	0	0	2,000	20,000	20,000	20,000	20,000	20,000	20,000
AA2070	BOCES	26,802	50,709	59,959	77,693	43,534	70,000	30,000	40,000	40,800	41,616	42,448	43,297
AA2070	Supplies	239	150	60	165	0	200	48	200	200	200	200	201
AA2070	**Total Inservice Training**	**28,935**	**51,352**	**61,237**	**77,858**	**43,534**	**72,200**	**50,048**	**60,200**	**61,000**	**61,816**	**62,648**	**63,498**
AA2099	**Total Instructional Adm. & Cur.**	**594,155**	**598,459**	**654,665**	**676,315**	**546,543**	**580,800**	**596,015**	**580,300**	**598,460**	**617,233**	**636,639**	**656,706**
AA2100	**TEACHING REGULAR SCHOOL**												
AA2110	Teacher Salaries - Elem K-3	669,224	755,886	768,065	838,919	883,978	920,000	914,994	960,000	993,600	1,028,376	1,064,369	1,101,622
AA2110	Teacher Salaries 4-5	617,933	669,968	811,491	834,453	552,853	575,000	561,021	600,000	621,000	642,735	665,231	688,514
AA2111	Teacher Salaries 6					340,317	360,000	325,683	340,000	351,900	364,217	376,964	390,158
AA2112	Teacher Salaries 7-8					1,100,619	975,000	871,130	950,000	983,250	1,017,664	1,053,282	1,090,147
AA2110	Teachers Salaries - 9-12	1,963,517	2,036,108	2,025,348	2,035,293	1,335,199	1,520,000	1,329,268	1,450,000	1,500,750	1,553,276	1,607,641	1,663,908
AA2110	Teachers Salaries - Sunset	0	0	0	0	10,063	0	100,742	100,000	103,500	107,123	110,872	114,752
AA2110	Teacher Salaries Sub - Elem	36,486	33,034	34,272	36,047	28,063	40,000	20,000	40,000	40,000	40,000	40,000	40,000
AA2111	Teacher Salaries Sub - MS					58,176	30,000	70,000	60,000	30,000	30,000	30,000	30,000
AA2110	Teachers Salaries Sub - HS	115,864	65,486	64,274	87,377	110,278	40,000	50,000	40,000	40,000	40,000	40,000	40,000
AA2110	Non-Inst Salaries - Elem	38,953	78,950	59,934	60,427	45,832	41,816	34,656	35,000	36,138	37,312	38,525	39,777
AA2111	Non-Inst Salaries - MS					36,076	34,073	11,326	16,000	16,520	17,057	17,611	18,184
AA2110	Non-Inst Salaries - HS	66,590	81,317	80,191	86,812	74,729	82,000	87,969	106,000	109,445	113,002	116,675	120,466
AA2110	Non-Inst Salaries Sub - Elem	10,511	6,889	8,015	5,677	4,526	2,000	1,000	2,000	2,000	2,000	2,000	2,000
AA2111	Non-Inst Salaries Sub - MS					5,877	2,000	0	2,000	2,000	2,000	2,000	2,000
AA2110	Non-Inst Salaries Sub - HS	55	0	0	1,728	0	3,000	1,000	3,000	3,000	3,000	3,000	3,000
AA2110	Equipment	0	0	0	0	6,071	100,000	100,000	100,000	100,000	100,000	100,000	100,000
AA2110	Equipment - Elem	0	0	0	0	1,389	50,000	50,000	1,000	1,000	1,000	1,000	1,000
AA2110	Equipment - JH	2,228	0	2,908	0	3,914	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AA2110	Equipment - HS	3,576	864	916	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AA2110	Contractual - Elem	34,852	662	7,353	42	24,535	16,600	4,066	3,000	3,000	3,000	3,000	3,000
AA2110	Contractual - JH	2,271	2,946	10,051	1,693	24,494	25,720	6,948	3,000	3,000	3,000	3,000	3,000
AA2110	Contractual - HS	14,280	7,640	5,244	17,713	0	5,000	5,810	5,000	5,000	5,000	5,000	5,000
AA2110	Equipment Maint	5,000	595	0	0	3,556	0	0	0	0	0	0	0
AA2110	Conference & Travel - Elem	0	612	10	152	317	500	40	500	500	500	500	500
AA2110	Conference & Travel - JH	0	273	636	527	426	500	418	500	500	500	500	500
AA2110	Conference & Travel - HS	0	889	418	1,374	187	1,000	161	1,000	1,000	1,000	1,000	1,000
AA2110	Textbooks - Elem	16,637	21,978	24,243	19,000	20,846	18,727	88,070	19,102	19,484	19,873	20,271	20,676
AA2110	Textbooks - JH	11,659	17,000	24,408	13,904	18,470	14,566	4,013	14,857	15,154	15,458	15,767	16,082
AA2110	Textbooks - HS	19,747	28,519	13,390	21,985	21,215	23,929	21,308	24,408	24,896	25,394	25,902	26,420
AA2110	BOCES - Elem	29,687	23,978	36,928	60,108	53,539	60,000	66,529	70,000	71,400	72,828	74,285	75,770
AA2111	BOCES - MS					85,405	75,000	85,340	90,000	91,800	93,636	95,509	97,419
AA2110	BOCES - HS	56,867	230,643	249,002	135,326	90,335	75,000	92,077	96,000	97,920	99,878	101,876	103,913
AA2110	Supplies	0	0	0	451	0	0	0	0	0	0	0	0

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AA2110	Supplies - Elem	7,831	8,833	6,596	10,608	6,457	8,000	6,533	8,000	8,000	8,000	8,000	8,000
AA2110	Supplies - JH	5,239	5,578	9,493	6,336	34,735	8,000	7,485	8,000	8,000	8,000	8,000	8,000
AA2110	Supplies - HS	12,304	8,793	8,317	4,793	10,006	10,000	13,775	10,000	10,000	10,000	10,000	10,000
AA2110	Supplies - Phys Ed - Elem	688	481	615	750	636	750	0	750	750	750	750	750
AA2199	**Total Teaching - Regular**	**3,968,403**	**4,087,922**	**4,252,118**	**4,281,495**	**4,993,119**	**5,120,181**	**4,933,362**	**5,161,116**	**5,296,506**	**5,467,578**	**5,644,527**	**5,827,558**
AA2250	**PROGRAM STUDENTS WITH DISABILITIES**												
AA2250	Teacher Salaries Sub	24,949	23,627	36,300	20,921	25,413	25,000	28,233	25,000	25,000	25,000	25,000	25,001
AA2250	Inst Salaries	1,169,311	1,376,688	1,457,598	1,478,590	1,503,307	1,600,000	1,416,040	1,700,000	1,759,500	1,821,083	1,884,820	1,950,789
AA2250	Teacher Salaries - Home Inst	48,046	27,493	29,181	20,878	11,441	25,000	25,000	25,000	25,000	25,000	25,000	25,001
AA2250	Non-Inst Salaries	231,147	363,898	377,839	414,970	378,263	425,000	437,012	475,000	490,438	506,377	522,834	539,826
AA2250	Non-Inst Salaries Sub	30,949	22,907	25,809	28,718	23,079	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AA2250	Equipment	1,068	344	0	110	0	5,000	5,000	750	750	750	750	750
AA2250	Contractual	35,204	54,532	22,449	25,259	11,293	61,280	20,000	50,000	50,000	50,000	50,000	50,000
AA2250	Tuition	107,673	270	30,395	80,307	104,616	100,000	50,000	100,000	100,000	100,000	100,000	100,000
AA2250	Conference & Travel	1,256	478	867	867	62	500	424	500	500	500	500	500
AA2250	BOCES	1,511,284	56,815	40,513	97,411	91,363	105,000	103,671	108,000	110,160	112,363	114,610	116,903
AA2250	Supplies	3,035	3,810	3,783	4,205	2,746	4,000	3,670	4,000	4,000	4,000	4,000	4,001
AA2250	**Total Program Students with Disabi**	**3,163,923**	**1,930,862**	**2,024,734**	**2,172,236**	**2,151,583**	**2,375,780**	**2,114,050**	**2,513,250**	**2,590,348**	**2,670,072**	**2,752,515**	**2,837,771**
AA2280	**OCCUPATIONAL EDUCATION**												
AA2280	Salaries	0	0	0	0			0	0	0	0	0	0
AA2280	Inst Salaries - MS	354,700	280,242	287,444	259,955	119,724	122,000	119,290	126,000	130,410	134,974	139,698	144,588
AA2280	Inst Salaries - HS					198,282	175,000	171,353	180,000	186,300	192,821	199,569	206,554
AA2280	Conference & Travel	4,630	0	0	488	0	250	0	250	250	250	250	250
AA2280	Textbooks - Business/Technology	3,736	3,000	959	3,004	0	3,000	0	3,000	3,000	3,000	3,000	3,000
AA2280	BOCES	670,352	768,138	785,991	807,849	933,426	1,020,000	993,336	1,034,000	1,054,680	1,075,774	1,097,289	1,119,235
AA2280	Supplies - Business/Technology - MS					1,225	3,000	2,219	3,000	3,000	3,000	3,000	3,000
AA2280	Supplies - Business/Technology -	4,902	11,788	8,630	10,094	5,756	7,000	3,576	7,000	7,000	7,000	7,000	7,000
AA2280	**Total Occupational Education**	**1,052,360**	**1,063,168**	**1,083,024**	**1,081,390**	**1,258,413**	**1,330,250**	**1,289,774**	**1,353,250**	**1,384,640**	**1,416,818**	**1,449,807**	**1,483,627**
AA2299	**Total Special Programs**	**4,216,283**	**2,994,030**	**3,107,758**	**3,253,626**	**3,409,996**	**3,706,030**	**3,403,824**	**3,866,500**	**3,974,988**	**4,086,891**	**4,202,322**	**4,321,398**
AA2300	**TEACHING - SPECIAL**												
AA2330	Inst Salaries	0	21,962	15,177	14,979	16,529	17,500	13,304	18,113	18,746	19,403	20,082	20,785
AA2330	Inst Salaries - After School	0	0	0	0	3,000	12,000	3,000	4,000	4,000	4,000	4,000	4,000
AA2330	Non-Inst Salaries	0	18,161	18,752	22,305	23,876	19,618	21,051	25,000	25,813	26,651	27,518	28,412
AA2330	Non-Inst Salaries - After School	0	0	0	0	652	4,000	2,000	4,000	4,000	4,000	4,000	4,000
AA2330	Contractual	0	0	424	0	6,050		0	0	0	0	0	0
AA2330	BOCES	83,084	161,160	126,025	155,848	133,570	155,000	119,450	130,000	132,600	135,252	137,957	140,716
AA2330	Supplies - After School	0	0	0	0	2,444	4,000	800	4,000	4,000	4,000	4,000	4,000
AA2330	Supplies - Summer Sch	0	217	163	101	105	250	70	250	250	250	250	250
AA2339	**Total Teaching - Special**	**83,084**	**201,500**	**160,541**	**193,233**	**186,226**	**212,368**	**159,675**	**185,363**	**189,409**	**193,556**	**197,806**	**202,163**
AA2610	**LIBRARY**												
AA2610	Inst Salaries - Elem	59,361	64,029	67,427	67,510	71,611	72,500	71,164	75,000	77,625	80,342	83,154	86,064
AA2610	Inst Salaries - MS					0	49,775	46,408	52,500	54,338	56,239	58,208	60,245
AA2610	Inst Salaries - HS	46,242	39,925	48,496	39,559	46,968	49,000	21,741	50,000	51,750	53,561	55,436	57,376
AA2610	Non-Inst Salaries - HS	0	0	0	0	15,602	20,840	0	0	0	0	0	0
AA2610	Contractual - HS	210	0	0	0	446	0	0	0	0	0	0	0
AA2610	BOCES - Elem	23,116	29,890	30,546	30,934	9,775	10,000	10,587	11,500	11,730	11,965	12,204	12,448
AA2610	BOCES - MS					10,022	11,500	10,257	11,000	11,220	11,444	11,673	11,907
AA2610	BOCES - HS					9,992	10,500	10,220	11,000	11,220	11,444	11,673	11,907
AA2610	Supplies - Elem	196	195	435	187	434	200	200	200	200	200	200	200
AA2610	Supplies - MS					2,252	200	192	200	200	200	200	200
AA2610	Supplies - HS	183	200	382	190	46	200	200	200	200	200	200	200
AA2610	Books - Elem	1,994	1,536	2,425	1,995	2,052	2,000	2,361	2,000	2,000	2,000	2,000	2,000
AA2610	Books - MS					2,126	2,000	1,855	2,000	2,000	2,000	2,000	2,000
AA2610	Books - HS	2,449	2,500	3,309	3,063	1,143	1,500	1,500	1,500	1,500	1,500	1,500	1,500
AA2610	Periodicals - Elem	472	482	351	357	263	500	139	500	500	500	500	500
AA2610	Periodicals - MS	1,358	1,193	1,697	821	675	600	411	600	600	600	600	600
AA2610	Periodicals - HS					460	600	546	600	600	600	600	600

BUDGET CODE	2/14/2017 SALMON RIVER CENTRAL SCHOOL DISTRICT	2010-11 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
AA2610	State Aided Materials - Elem	3,423	2,995	3,500	3,033	3,000	3,060	3,060	3,121	3,184	3,247	3,312	3,378
AA2610	State Aided Materials - MS					2,269	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610	State Aided Materials - HS	3,215	4,542	3,493	4,364	2,181	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610	**Total Library**	**143,517**	**147,487**	**162,061**	**152,013**	**181,317**	**239,975**	**185,841**	**226,921**	**233,866**	**241,043**	**248,460**	**256,125**
AA2630	**COMPUTER ASSISTED INSTRUCTION**												
AA2630	Non-Inst Salaries	0	0	0	3,060	3,200	0	0	0	0	0	0	1
AA2630	Equipment - State Aided	24,405	25,064	26,384	22,146	38,590	26,530	26,530	27,061	27,602	28,154	28,717	29,291
AA2630	Equipment Repair	1,012	9,435	7,090	2,758	10,352	1,000	1,000	1,000	1,000	1,000	1,000	1,001
AA2630	BOCES	332,300	346,245	330,060	328,709	438,334	575,000	585,729	675,000	748,500	823,470	899,939	977,938
AA2630	Supplies	19,940	23,000	24,003	80,666	45,689	30,000	37,743	30,000	30,000	30,000	30,000	30,001
AA2630	Software - State Aided	13,009	13,369	16,796	20,582	34,301	17,850	17,850	18,386	18,937	19,505	20,090	20,693
AA2630	**Total Technology**	**390,666**	**417,113**	**404,333**	**457,921**	**570,466**	**650,380**	**668,852**	**751,446**	**826,039**	**902,129**	**979,747**	**1,058,926**
AA2699	**Total Instructional Support**	**534,955**	**564,600**	**566,394**	**609,934**	**751,783**	**890,355**	**854,693**	**978,368**	**1,059,905**	**1,143,172**	**1,228,207**	**1,315,051**
AA2800	**PUPIL PERSONNEL SERVICES**												
AA2805	**ATTENDANCE**												
AA2805	Non-Inst Salaries - MS	12,919	13,456	6,671	14,173	18,066	26,000	45,611	43,000	44,398	45,840	47,330	48,868
AA2805	Non-Inst Salaries - HS					18,066	27,000	11,464	11,500	11,874	12,260	12,658	13,069
AA2805	BOCES - Elem	10,045	24,626	6,904	11,565	4,211	4,300	4,292	4,500	4,590	4,682	4,775	4,871
AA2805	BOCES - MS					4,211	4,300	4,292	4,500	4,590	4,682	4,775	4,871
AA2805	BOCES - HS					4,211	4,300	4,292	4,500	4,590	4,682	4,775	4,871
AA2805	Conference & Travel	0	0	0	0	0	0	1,000					
AA2805	Supplies	0	115	80	0	0	200	598	200	200	200	200	201
AA2805	**Total Attendance**	**22,964**	**38,197**	**13,655**	**25,738**	**48,765**	**66,100**	**71,549**	**68,200**	**70,241**	**72,345**	**74,515**	**76,752**
AA2810	**GUIDANCE**												
AA2810	Inst Salaries - Elem	225,332	238,600	247,818	257,307	45,257	50,000	52,470	55,000	56,925	58,917	60,979	63,114
AA2810	Inst Salaries - MS					76,822	135,000	132,949	138,000	142,830	147,829	153,003	158,358
AA2810	Inst Salaries - HS					144,993	149,000	140,387	150,000	155,250	160,684	166,308	172,128
AA2810	Non-Inst Salaries	24,675	19,312	19,766	21,425	22,182	22,000	24,257	22,715	23,453	24,215	25,002	25,815
AA2810	Contractual - Elem	140	33	0	0								
AA2810	Contractual - MS					0	0						
AA2810	Contractual - HS	500	461	1,225	225	0	0						
AA2810	Conference & Travel - Sec	75	0	111	456		0	0	0	0	0	0	0
AA2810	BOCES - Sec	152,412	121,829	112,660	111,731	116,746	120,000	118,063	125,000	127,500	130,050	132,651	135,304
AA2810	Supplies - Elem	0	391	568	0	250	250	214	250	250	250	255	255
AA2810	Supplies - MS					0	1,000	189	1,000	1,000	1,000	1,000	1,000
AA2810	Supplies - HS	1,418	855	898	2,047	3,121	2,000	4,986	2,000	2,000	2,000	2,000	2,000
AA2810	Supplies - Graduation	0	1,387	2,212	1,708	3,066	2,000	4,055	2,000	2,000	2,000	2,000	2,000
AA2810	Supplies - Events	0	989	526	918	669	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AA2810	**Total GUIDANCE**	**404,552**	**383,857**	**385,784**	**395,817**	**413,106**	**482,250**	**478,570**	**496,965**	**512,208**	**527,946**	**543,199**	**559,974**
AA2815	**HEALTH SERVICES**												
AA2815	Non-Inst Salaries - Elem	95,440	82,690	74,532	78,741	35,740	36,500	44,730	47,000	48,528	50,105	51,733	53,414
AA2815	Non-Inst Salaries - MS					35,345	35,500	43,764	46,000	47,495	49,039	50,632	52,278
AA2815	Non-Inst Salaries - HS					48,382	50,000	57,331	60,000	61,950	63,963	66,042	68,189
AA2815	Non-Inst Salaries - Sub	5,597	3,336	6,076	6,142	3,714	6,000	2,000	6,000	6,000	6,000	6,000	6,000
AA2815	Equipment	46	0	0	0	0	0						
AA2815	Contractual - Elem	5,093	4,504	4,560	4,500	4,830	3,500	3,500	3,500	3,500	3,500	3,500	3,500
AA2815	Contractual - MS					2,923	3,500	3,400	3,500	3,500	3,500	3,500	3,500
AA2815	Contractual - HS	5,117	4,778	5,127	4,955	1,983	4,000	3,405	4,000	4,000	4,000	4,000	4,000
AA2815	BOCES	38,887	52,467	72,326	55,653	57,304	60,000	59,979	63,000	64,260	65,545	66,856	68,193
AA2815	Supplies - Elem	1,244	3,019	1,062	1,150	1,291	1,500	1,421	1,500	1,500	1,500	1,500	1,500
AA2815	Supplies - MS					4,149	1,500	1,107	1,500	1,500	1,500	1,500	1,500
AA2815	Supplies - HS	837	2,009	1,931	2,387	2,341	1,500	628	1,500	1,500	1,500	1,500	1,500
AA2815	**Total Health Services**	**152,300**	**152,803**	**165,614**	**153,528**	**198,002**	**203,500**	**221,265**	**237,500**	**243,733**	**250,152**	**256,764**	**263,574**
AA2816	**PSYCHOLOGICAL SERVICES**												
AA2820	Inst Salaries	92,280	93,169	97,239	99,631	103,510	75,000	33,556	75,000	77,625	80,342	83,154	86,064
AA2820	Contractual	0	961		0	0	11,246	0	0	0	0	0	0
AA2820	Supplies	0	0	0	0	0							

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AA2816	**Total Psychological Services**	**92,280**	**94,130**	**97,239**	**99,631**	**103,510**	**86,246**	**33,556**	**75,000**	**77,625**	**80,342**	**83,154**	**86,064**
AA2850	**CO-CURRICULAR**												
AA2850	Inst Salaries	27,374	35,236	35,848	29,647	27,071	30,000	30,000	30,000	30,000	30,000	30,000	30,000
AA2850	Teacher Sal - Events	15,598	11,691	16,533	27,157	26,264	30,000	30,000	30,000	30,000	30,000	30,000	30,000
AA2850	Contractual - Sec	-43	0	971	0	0		0	0	0	0	0	0
AA2850	**Total CO-Curricular**	**42,929**	**46,927**	**53,352**	**56,804**	**53,335**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
AA2855	**INTERSCHOLASTIC ATHLETICS**												
AA2855	Inst Salaries - Interscholastic	121,943	136,554	128,975	121,036	144,192	160,425	160,425	166,040	171,851	177,866	184,091	190,535
AA2855	Non-Inst Salaries	2,531	1,184	3,652	2,786	2,446	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA2855	Equipment	3,970	4,923	5,912	2,976	2,962	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA2855	Contractual	4,266	3,748	5,931	2,787	4,930	4,000	2,468	4,000	4,000	4,000	4,000	4,000
AA2855	Contractual - Banquets & Awards	240	142	300	1,494	366	1,000	473	500	500	500	500	500
AA2855	Contractual - Dues & Fees	151	430	370	440	545	500	295	500	500	500	500	500
AA2855	Sports Officials	25,719	28,003	29,305	28,611	30,925	42,500	42,500	42,500	42,500	42,500	42,500	42,500
AA2855	Conference & Travel	1,253	2,465	618	1,333	1,030	1,500	2,285	1,500	1,500	1,500	1,500	1,500
AA2855	BOCES	16,736	16,557	16,840	17,166	17,228	19,000	18,317	19,500	19,890	20,288	20,694	21,107
AA2855	Supplies - Ads	11,249	19,171	15,093	29,381	17,485	27,200	27,200	27,744	28,299	28,865	29,442	30,031
AA2855	**Total Interscholastic Athletics**	**188,059**	**213,177**	**206,996**	**208,010**	**222,109**	**262,125**	**259,963**	**268,284**	**275,040**	**282,019**	**289,227**	**296,673**
AA2899	**Total Pupil Services**	**903,083**	**929,091**	**922,640**	**939,528**	**1,038,827**	**1,160,221**	**1,124,903**	**1,205,949**	**1,238,847**	**1,272,804**	**1,232,343**	**1,266,286**
AA2999	**Total Instruction**	**10,299,963**	**9,375,602**	**9,664,116**	**9,954,131**	**10,926,494**	**11,669,955**	**11,072,473**	**11,977,595**	**12,358,115**	**12,781,233**	**13,141,845**	**13,589,161**
AA5510	**PUPIL TRANSPORTATION**												
AA5510	Bus Driver - Salary	15,428	78,505	137,743	158,635	148,440	450,000	450,000	460,000	474,950	490,386	506,323	522,779
AA5510	Supervisor - Salary	18,857	20,652	22,033	21,317	22,316	65,940	65,000	67,500	69,694	71,959	74,297	76,712
AA5510	Bus Monitor - Salary	16,302	6,740	12,397	27,163	34,612	106,284	129,016	135,000	139,388	143,918	148,595	153,424
AA5510	Clerical - Salary	28,031	21,826	21,361	24,719	25,309	76,000	71,624	78,470	81,020	83,653	86,372	89,179
AA5510	OT - Monitors	18,547	6,054	2,157	6,708	10,210	12,000	19,855	20,000	20,650	21,321	22,014	22,730
AA5510	OT - Bus Drivers	151,944	83,677	54,306	54,177	55,186	126,378	126,378	130,500	134,741	139,120	143,642	148,310
AA5510	Summer Bus Drivers	3,270	13,244	15,120	5,612	17,677	18,252	17,133	18,845	19,457	20,089	20,742	21,417
AA5510	Monitors - Sub	17,290	24,480	25,639	14,505	15,290	17,500	17,500	17,500	17,500	17,500	17,500	17,500
AA5510	Bus Driver - Sub	18,373	29,685	8,422	16,363	20,163	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AA5510	Mechanics Salaries	39,167	54,973	43,305	78,005	63,899	215,000	212,931	222,000	229,215	236,664	244,356	252,298
AA5510	OT - Mechanics	5,324	7,368	8,871	11,680	12,426	10,000	22,937	20,000	20,650	21,321	22,014	22,730
AA5510	Mechanics Salaries - Sub	20,464	2,218	5,345	3,131	0	5,000	0	5,000	5,163	5,330	5,504	5,682
AA5510	Equipment	496	419	815	250	8,298	40,000	8,000	3,000	3,000	3,000	3,000	3,000
AA5510	Purchase of Buses	0	0	0	0	0	60,000	47,993	0	0	0	0	0
AA5510	Contractual	10,470	19,191	15,910	18,985	25,746	65,000	65,000	65,000	65,000	65,000	65,000	65,000
AA5510	Insurance	9,618	9,650	11,332	9,657	9,419	34,200	31,967	34,884	35,582	36,294	37,020	37,760
AA5510	Conference & Travel	961	847	1,730	1,570	1,161	2,500	1,326	2,500	2,500	2,500	2,500	2,501
AA5510	BOCES	2,742	2,760	2,975	6,553	4,358	8,500	10,538	11,000	11,220	11,444	11,673	11,907
AA5510	Supplies	2,803	3,670	4,894	5,939	4,075	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AA5510	Gas - Buses	1,173	2,186	1,469	1,281	434	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AA5510	Fuel - All Vehicles	65,107	83,667	77,249	71,356	53,109	182,000	182,000	189,280	196,851	204,725	212,914	221,431
AA5510	Unlead Gas - Other Vehicles	939	1,330	1,220	1,265	1,665	7,000	7,000	7,000	7,000	7,000	7,000	7,001
AA5510	Parts All Vehicles	27,918	15,282	22,395	32,622	34,617	75,000	75,000	76,500	78,030	79,591	81,182	82,806
AA5510	Oil & Grease	2,789	1,810	2,569	816	2,352	8,000	3,000	8,000	8,000	8,000	8,000	8,000
AA5510	Tires & Chains	4,985	6,307	6,087	9,427	9,106	25,000	14,000	25,000	25,000	25,000	25,000	25,000
AA5519	**Total District Owned**	**482,998**	**496,541**	**505,344**	**581,736**	**579,868**	**1,663,554**	**1,632,198**	**1,650,979**	**1,698,611**	**1,747,817**	**1,798,649**	**1,851,166**
AA5530	**TRANSPORTATION OFFICE**												
AA5530	Non-Inst Salaries	3,774	7,364	7,156	8,156	11,632	37,170	47,765	50,000	51,625	53,303	55,035	56,824
AA5530	Equipment	114	361	898	6,956	368	10,000	4,000	5,000	5,000	5,000	5,000	5,000
AA5530	Contractual	2,694	6,812	5,197	4,903	4,925	12,000	11,433	12,000	12,000	12,000	12,000	12,000
AA5530	Telephone	1,352	433	81	79	80	500	350	500	500	500	500	500
AA5530	Electricity	6,130	3,542	4,663	4,054	3,321	15,600	15,000	16,224	16,873	17,548	18,250	18,980
AA5530	Fuel Propane	15,004	11,286	5,996	14,617	4,787	32,396	32,396	33,692	35,040	36,441	37,899	39,415
AA5530	Insurance	0	3,126	1,245	1,809	1,921	7,800	5,557	8,112	8,436	8,774	9,125	9,490
AA5530	BOCES	0	1,892	2,569	3,756	1,002	3,000	2,933	3,100	3,162	3,225	3,290	3,356
AA5530	Supplies	2,462	1,646	2,457	1,642	2,762	8,000	7,026	8,000	8,000	8,000	8,000	8,001

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AA5539	**Total Transportation Office**	**31,530**	**36,462**	**30,262**	**45,972**	**30,798**	**126,466**	**126,460**	**136,628**	**140,636**	**144,791**	**149,098**	**153,565**
AA5540	Out of District - Travel	0	0	10,387				0					
AA5999	**Total Transportation**	**514,528**	**533,003**	**545,993**	**627,708**	**610,666**	**1,790,020**	**1,758,658**	**1,787,607**	**1,839,247**	**1,892,607**	**1,947,748**	**2,004,731**
AA7000	**RECREATION**												
AA7140	Non-Inst Salaries	12,500	13,000	13,000	13,000	12,100	9,000	9,000	9,000	9,000	9,000	9,000	9,001
AA7140	**Total Recreation**	**12,500**	**13,000**	**13,000**	**13,000**	**12,100**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,001**
AA8070	**CENSUS**												
AA8070	Instructional Salaries					2,406							
AA8070	BOCES	7,440	18,242	5,114	8,566	9,358	10,000	9,538	9,920	10,118	10,320	10,527	10,737
AA8070	Supplies	0	0	0	0			0	0	0	0	0	0
AA8070	**Total Census**	**7,440**	**18,242**	**5,114**	**8,566**	**11,764**	**10,000**	**9,538**	**9,920**	**10,118**	**10,320**	**10,527**	**10,737**
AA8099	**Total Community Service**	**19,940**	**31,242**	**18,114**	**21,566**	**23,864**	**19,000**	**18,538**	**18,920**	**19,118**	**19,320**	**19,527**	**19,738**
AA9000	**UNDISTRIBUTED**												
AA9000	**EMPLOYEE BENEFITS**												
AA9010	State Retirement	204,650	280,972	301,538	265,858	235,348	300,000	265,000	309,000	318,270	327,818	337,653	347,782
AA9020	Teacher Retirement	521,695	735,473	1,059,590	1,143,935	941,707	885,752	852,045	848,238	775,881	815,589	843,405	872,197
AA9030	Social Security	596,981	619,241	639,085	659,074	719,183	820,443	785,410	848,032	873,828	902,887	932,950	964,050
AA9040	Workers Compensation	55,724	89,793	90,465	98,915	101,271	105,000	97,402	107,100	109,242	111,427	113,655	115,928
AA9045	Life Insurance	1,244	1,650	1,191	1,290	580	2,000	286	2,000	2,000	2,000	2,000	2,000
AA9050	Unemployment Insurance	37,432	10,736	7,065	1,166	2,444	15,000	5,000	15,000	15,000	15,000	15,000	15,000
AA9060	Hospital, Medical, Dental	3,502,325	4,536,181	4,798,096	4,978,985	5,324,926	6,000,000	5,500,000	6,090,000	6,577,200	7,103,376	7,671,646	8,285,378
AA9089	Other Benefits	1,858	0	0	0	0	3,000	0	3,000	3,000	3,000	3,000	3,001
AA9099	**Total Employee Benefits**	**4,921,910**	**6,274,046**	**6,897,030**	**7,149,223**	**7,325,459**	**8,131,195**	**7,505,143**	**8,222,369**	**8,674,420**	**9,281,097**	**9,919,309**	**10,605,336**
AA9700	**DEBT SERVICE**												
AA9711	Serial Bond - Principal	1,540,000	2,545,000	2,680,000	2,770,000	2,825,000	2,880,000	2,880,000	2,525,000	3,635,000	3,540,000	3,400,000	3,490,000
AA9711	Serial Bond - Interest	542,678	835,764	758,033	649,213	589,931	531,396	531,396	465,524	943,956	839,728	734,308	627,645
AA9722	Sib - Buses - Principal	73,000	40,000	138,509	92,030	140,000	225,000	225,000	320,000	350,000	400,000	455,000	370,000
AA9722	Sib - Buses - Interest	5,376	1,272	10,058	12,105	12,499	18,613	18,613	10,425	23,997	26,477	28,478	16,903
AA9731	BAN - School Const - Prin	0	0	0	0		35,000	35,000	816,979	0	-	0	0
AA9731	BAN - School Const - Int	52,649	0	0	0	59,541	84,586	368,745	417,934	0	-	0	0
AA9732	BAN - Buses - Principal	0	89,475	0	0		0	0	0	0	-	0	0
AA9732	BAN - Buses - Interest	4,550	1,045	0	6,210		0	0	0	0	-	0	0
AA9789	Other Dept - Pr	81,595	87,958	91,323	94,817	98,445	102,211	102,211	106,122	111,144	-	0	0
AA9789	Other Dept - Int	31,765	25,402	22,037	18,543	14,915	11,149	11,149	7,238	2,106	-	0	0
AA9799	**Total Debt Service**	**2,379,446**	**3,625,917**	**3,699,960**	**3,642,918**	**3,740,331**	**3,887,955**	**4,172,114**	**4,669,222**	**5,066,203**	**4,806,205**	**4,617,786**	**4,504,548**
AA9900	**INTERFUND TRANSFERS**												
AA9901	Transfer to Lunch Fund	202,666	58,898	131,745	226,681	164,629	200,000	200,000	200,000	200,000	200,000	200,000	200,000
AA9901	Transfer to Special Aid Fund	6,704	14,655	0	12,686	0	20,000	0	20,000	20,000	20,000	20,000	20,000
AA9950	Transfer to Capital Fund	0	700,000	215,600	100,000	0	100,000	0	100,000	100,000	100,000	100,000	100,000
AA9900	**Total Transfers**	**209,370**	**773,553**	**347,345**	**339,367**	**164,629**	**320,000**	**200,000**	**320,000**	**320,000**	**320,000**	**320,000**	**320,000**
AA9959	**Total Undistributed**	**7,510,726**	**10,673,516**	**10,944,335**	**11,131,508**	**11,230,419**	**12,339,150**	**11,877,256**	**13,211,591**	**14,060,623**	**14,407,302**	**14,857,095**	**15,429,884**
AA9999	**Grand Total Appropriations**	**21,186,010**	**23,830,328**	**24,385,961**	**24,902,124**	**25,738,923**	**28,948,122**	**27,817,457**	**30,133,186**	**31,491,023**	**32,393,431**	**33,340,925**	**34,502,766**
	REVENUE SUMMARY								6.69%	4.51%	2.87%	2.92%	3.48%
AA1099	Tax Items	1,883,412	1,859,665	1,966,758	2,007,014	2,004,985	2,044,697	2,040,139	2,085,291	2,126,697	2,168,931	2,212,009	2,255,949
AA2399	Charges for Services	369,148	2,571,387	2,773,771	6,884,070	2,405,476	4,785,851	5,943,160	4,824,201	4,863,702	4,904,388	4,946,295	4,989,459
AA2499	Use of Money and Property	129,541	126,693	111,131	111,291	153,276	109,000	109,000	109,000	109,000	109,000	109,000	109,000
AA2699	Sales & Compensation for Loss	37,077	225,849	108,849	117,324	81,361	7,000	20,200	7,000	7,000	7,000	7,000	7,001
AA2799	Miscellaneous	397,683	988,643	186,103	283,318	195,560	178,500	236,963	178,500	178,500	178,500	178,500	178,500
AA2899	Interfund Revenue	0	109,639	168,204	193,965	77,460	0	0	0	0	0	0	1
AA3299	State Aid	17,952,237	17,995,654	19,405,979	20,073,868	20,067,335	21,092,410	20,482,211	22,003,824	22,667,044	23,036,799	23,457,880	24,007,634
AA4999	Other Revenue	406,571	411,357	378,461	355,346	331,575	325,568	325,568	290,468	251,992	207,208	159,160	159,161
AA6000	Total Revenues	21,175,668	24,288,887	25,099,256	30,026,196	25,317,028	28,543,026	29,157,240	29,498,284	30,203,934	30,611,826	31,069,845	31,706,705
AA7001	Fund Balance	10,341	-458,559	-713,295	-5,124,072	421,895	405,096	-1,339,784	634,902	1,287,088	1,781,605	2,271,080	2,796,060
AA7999	**Grand Total Revenue**	21,186,010	23,830,328	24,385,961	24,902,124	25,738,923	28,948,122	27,817,457	30,133,186	31,491,023	32,393,431	33,340,925	34,502,766
	Revenue												

BUDGET CODE	2/14/2017 SALMON RIVER CENTRAL SCHOOL DISTRICT	2010-11 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Actual		2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
AA1000	**REAL PROPERTY TAX ITEMS**		2%	2%	2%			2%		2%	2%	2%	2%	2%
AA1001	Real Property Taxes	1,382,044	1,377,374	1,465,136	1,529,874	1,530,676	2,029,697	2,029,697		2,070,291	2,111,697	2,153,931	2,197,009	2,240,949
AA1085	STAR	485,818	476,634	484,880	454,840	458,541	0			0	0	0	0	0
AA1081	Payment in Lieu of Tax	0	0	0	0		0	0		0	0	0	0	0
AA1090	Interest and Penalties	15,550	5,657	16,742	22,300	15,768	15,000	10,442		15,000	15,000	15,000	15,000	15,000
AA1099	**Total Tax Items**	1,883,412	1,859,665	1,966,758	2,007,014	2,004,985	2,044,697	2,040,139	0	2,085,291	2,126,697	2,168,931	2,212,009	2,255,949
AA1300	**CHARGES FOR SERVICES**													
AA1320	Other Student Fees (Summer)	3,503	1,164	1,360	1,387	1,595	1,500	1,500		1,500	1,500	1,500	1,500	1,500
AA1335	Other Student Fees & Charges	3,940	3,690	3,733	3,412	3,889	3,000	3,000		3,000	3,000	3,000	3,000	3,000
AA1489	Other Charges	92	103	144	0	8,313	0	0		0	0	0	0	0
AA2308	Transportation for BOCES	539	3,223	8,190	7,582	8,965	3,000	3,000		3,000	3,000	3,000	3,000	3,000
AA2389	Native American Transportation			0	0		1,278,351	1,278,351		1,316,701	1,356,202	1,396,888	1,438,795	1,481,959
AA2389	Native American Tuition	361,074	2,563,207	2,760,344	6,871,689	2,382,714	3,500,000	4,657,309		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
AA2399	**Total Charges for Services**	369,148	2,571,387	2,773,771	6,884,070	2,405,476	4,785,851	5,943,160		4,824,201	4,863,702	4,904,388	4,946,295	4,989,459
AA2400	**USE OF MONEY AND PROPERTY**													
AA2401	Interest Earnings	47,037	6,814	4,457	1,613	2,193	5,000	5,000		5,000	5,000	5,000	5,000	5,000
AA2410	Rentals	37,582	37,662	38,463	40,364	38,962	38,000	38,000		38,000	38,000	38,000	38,000	38,000
AA2413	Rental BOCES	38,000	35,767	30,967	29,767	30,942	26,000	26,000		26,000	26,000	26,000	26,000	26,000
AA2440	Rental of Buses	6,922	46,450	37,244	39,547	81,179	40,000	40,000		40,000	40,000	40,000	40,000	40,000
AA2499	**Total Use of Money & Property**	129,541	126,693	111,131	111,291	153,276	109,000	109,000		109,000	109,000	109,000	109,000	109,000
AA2600	**SALE OF PROPERTY & LOSS**													
AA2650	Sale of Scrap & Excess	1,533	3,626	1,480	796	477	1,000	1,000		1,000	1,000	1,000	1,000	1,000
AA2665	Sale of Equipment	18,363	18,804	0	12,896	0	1,000	11,960		1,000	1,000	1,000	1,000	1,000
AA2690	Other Compensation for Loss	0	28	244	86	274	0	1,089		0	0	0	0	0
AA2680	Insurance Recoveries	17,181	3,391	7,125	3,546	80,610	5,000	6,151		5,000	5,000	5,000	5,000	5,001
AA2680.A	Insurance Recoveries - Capital	0	200,000	100,000	100,000		0				0			
AA2699	**Total Sales**	37,077	225,849	108,849	117,324	81,361	7,000	20,200		7,000	7,000	7,000	7,000	7,001
AA2700	**MISCELLANEOUS**													
AA2701	Refund BOCES Prior Year	312,936	315,058	148,724	177,442	104,238	136,500	102,388		136,500	136,500	136,500	136,500	136,500
AA2702	Refund of Prior Year Expense	4,424	0	23,061	1,128	191	2,000	2,000		2,000	2,000	2,000	2,000	2,000
	Refund of Prior Year - Capital	0	656,340	0	0	0		0		0	0	0	0	0
AA2705	Gifts & Donations	0	13,500	8,200	20,400	1,100		0		0	0	0	0	0
AA2710	Premium on Obligations	38,429	0	0	2,150	27,896		92,575		0	0	0	0	0
AA2770	Unclassified	41,894	3,745	6,118	82,198	62,135	40,000	40,000		40,000	40,000	40,000	40,000	40,000
AA2799	**Total Miscellaneous**	397,683	988,643	186,103	283,318	195,560	178,500	236,963		178,500	178,500	178,500	178,500	178,500
AA2800	**INTERFUND REVENUE**													
AA2801	Interfund Revenue	0	109,639	168,204	193,965	77,460	0	0		0	0	0	0	1
AA2899	**Total Interfund Revenue**	0	109,639	168,204	193,965	77,460	0	0		0	0	0	0	1
AA3101	**STATE AID**		4%	6%	9%			31.31%		4%	4%	4%	4%	4%
AA3070	Rail Infrastructure Investments	2,682	0	0	0			0		0	0	0	0	1
AA3101.A	Foundation Aid	8,678,941	7,299,157	7,730,287	8,410,287	8,681,787	9,448,591	9,214,061		9,539,820	9,921,413	10,318,269	10,731,000	11,160,240
AA3101.A	Building Aid	2,153,143	3,238,333	3,833,974	3,571,640	3,254,722	3,370,892	3,331,574		4,285,805	4,390,867	4,156,075	3,997,712	3,997,712
AA3101.A	Transportation Aid	598,316	589,922	619,377	681,273	750,276	834,663	804,663		916,985	950,588	1,012,458	1,074,898	1,089,053
AA3101.A	Excess Cost Aid	2,948,314	2,982,450	2,941,239	2,907,530	2,901,493	3,016,416	2,502,691		2,531,521	2,582,151	2,633,794	2,686,470	2,740,200
AA3102	Lottery Aid	2,294,271	2,331,821	2,381,397	2,426,229	2,391,337	2,328,984	2,479,694		2,479,694	2,529,288	2,579,874	2,631,471	2,684,101
AA3103	BOCES Aid	1,175,634	1,452,413	1,773,578	1,919,775	1,934,057	1,969,691	2,004,729		2,136,879	2,179,617	2,223,209	2,223,209	2,223,209
AA3260	Textbook Aid	58,585	58,438	52,539	68,153	70,541	71,106	64,251		65,327	65,327	65,327	65,327	65,327
AA3262	Software/Hardware Aid	35,634	37,005	38,433	43,138	44,517	44,517	40,011		40,837	40,837	40,837	40,837	40,837
AA3263	Library Materials Aid	6,717	6,115	7,538	7,325	7,549	7,550	6,859		6,956	6,956	6,956	6,956	6,956
AA3289	Miscellaneous Aid (Medicaid)	0	0	27,617	38,518	31,056	0	33,678		0	0	0	0	0
AA3299	**Total State Aid**	17,952,237	17,995,654	19,405,979	20,073,868	20,067,335	21,092,410	20,482,211		22,003,824	22,667,044	23,036,799	23,457,880	24,007,634
AA5000	**OTHER REVENUE**													
AA4285	Other Revenue (Fed/Interfundr)	406,571	411,357	378,461	355,346	331,575	325,568	325,568		290,468	251,992	207,208	159,160	159,161
AA5999	**Total Other**	406,571	411,357	378,461	355,346	331,575	325,568	325,568		290,468	251,992	207,208	159,160	159,161
AA6000	**Total Revenue**	21,175,668	24,288,887	25,099,256	30,026,196	25,317,028	28,543,026	29,157,240		29,498,284	30,203,934	30,611,826	31,069,845	31,706,705
AA7001	Fund Balance	10,341	-458,559	-713,295	-5,124,072	421,895	405,096	-1,339,784		634,902	1,287,088	1,781,605	2,271,080	2,796,060
AA7999	**Grand Total Revenue**	21,186,010	23,830,328	24,385,961	24,902,124	25,738,923	28,948,122	27,817,457		30,133,186	31,491,023	32,393,431	33,340,925	34,502,766