

**Salmon River Central School
2019-20 Preliminary Budget**

Revenues	2018-2019 Budget	2018-19 Actual	2019-20 Budget	Budget Difference	%	Budget to Actual	%
Property Tax Levy	\$ 2,070,291	\$ 2,070,291	\$ 2,070,291	\$ -	0%	\$ -	0.00%
State Aid Projection	\$ 15,834,903	\$ 15,668,768	\$ 15,805,722	\$ (29,181)	0%	\$ 136,954	0.87%
Transportation Aid	\$ 1,007,588	\$ 844,211	\$ 997,935	\$ (9,653)	-1%	\$ 153,724	18.21%
Building Aid	\$ 4,281,616	\$ 4,372,435	\$ 4,044,502	\$ (237,114)	-6%	\$ (327,933)	-7.50%
BOCES Aid	\$ 2,777,575	\$ 2,709,785	\$ 3,406,996	\$ 629,421	23%	\$ 697,211	25.73%
NA Tuition & Transportation	\$ 5,390,500	\$ 6,127,251	\$ 5,750,000	\$ 359,500	7%	\$ (377,251)	-6.16%
Federal Aid - QZAB's	\$ 251,992	\$ 251,993	\$ 207,208	\$ (44,784)	-18%	\$ (44,785)	-17.77%
Other Revenue	\$ 360,442	\$ 479,205	\$ 370,632	\$ 10,190	3%	\$ (108,573)	-22.66%
Fund Balance	\$ 527,114	\$ (1,247,262)	\$ 1,110,446	\$ 583,332	111%	\$ 2,357,708	-189.03%
Total Revenues	\$ 32,502,021	\$ 31,276,677	\$ 33,763,732	\$ 1,261,711	4%	\$ 2,487,055	8%

Expenditures	2018-19 Budget	2018-19 Actual	2019-20 Budget	Budget Difference	%	Budget to Actual	%
Salaries	\$ 12,371,050	\$ 11,569,966	\$ 12,441,500	\$ 70,450	1%	\$ 871,534	7.53%
Employee Benefits	\$ 8,337,487	\$ 8,273,534	\$ 8,722,389	\$ 384,902	5%	\$ 448,855	5.43%
Debt Service & Transfers	\$ 5,398,819	\$ 5,390,211	\$ 5,189,570	\$ (209,249)	-4%	\$ (200,641)	-3.72%
BOCES Services	\$ 3,558,933	\$ 3,546,344	\$ 4,571,623	\$ 1,012,690	28%	\$ 1,025,279	28.91%
Utilities (Fuel, Electric, Phones)	\$ 736,179	\$ 622,179	\$ 726,500	\$ (9,679)	-1%	\$ 104,321	16.77%
Supplies/Materials	\$ 847,386	\$ 667,375	\$ 856,750	\$ 9,364	1%	\$ 189,375	28.38%
Contractual	\$ 1,036,417	\$ 986,292	\$ 1,039,650	\$ 3,233	0%	\$ 53,358	5.41%
Equipment	\$ 215,750	\$ 220,776	\$ 215,750	\$ -	0%	\$ (5,026)	-2.28%
Total Expenditures	\$ 32,502,021	\$ 31,276,677	\$ 33,763,732	\$ 1,261,711	4%	\$ 2,487,055	8%

Expenditures 2019-20 (Projected)	\$ 33,763,732
Revenues 2019-20 (Projected)	\$ 33,763,732
Difference	\$ -

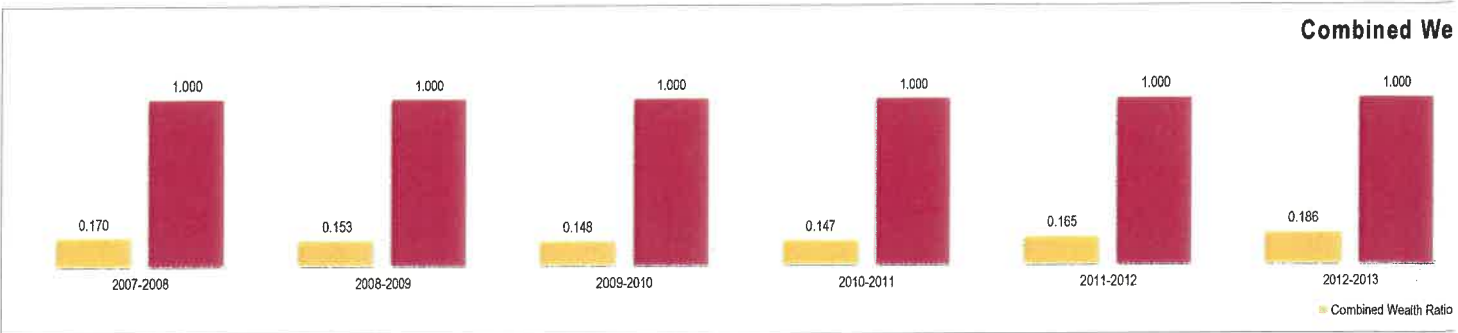
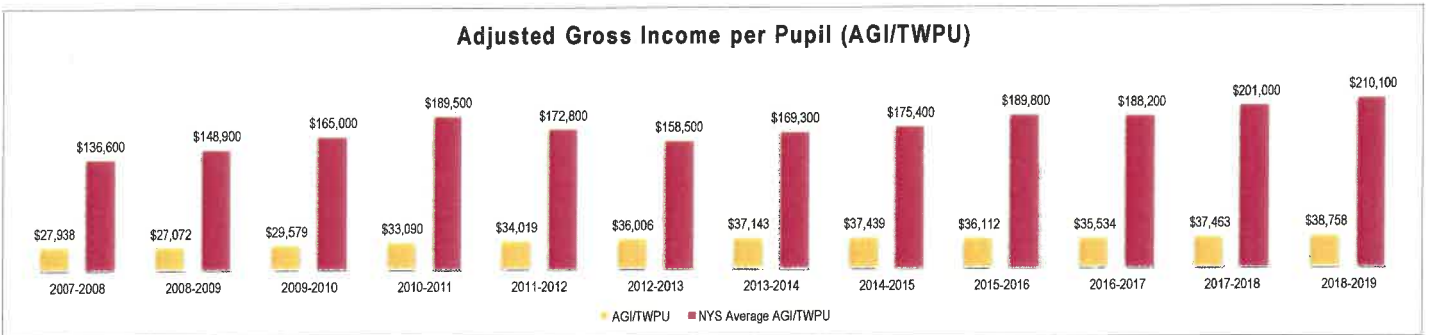
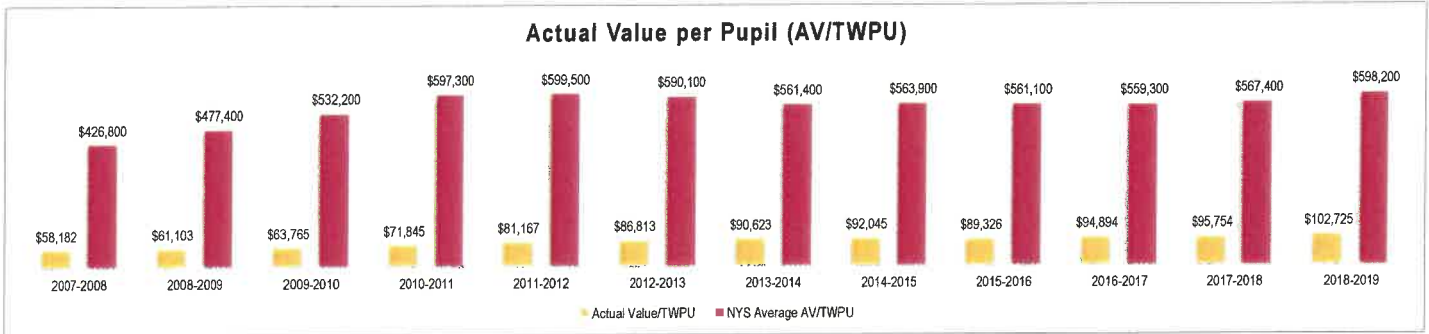
% Increase in Tax Levy (1% = \$20,702)	0.00%
% Increase in Budget (1% = \$325,020)	3.88%

1/16/2019

Salmon River

WEALTH MEASURES

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Actual Value <i>taxable real property</i>	\$108,220,122	\$115,241,880	\$120,324,883	\$136,578,418	\$148,578,418
Selected Actual Value	\$103,868,259	\$111,731,001	\$117,783,381	\$128,451,650	\$142,578,418
Actual Value/TWPU <i>total wealth pupil unit</i>	\$58,182	\$61,103	\$63,765	\$71,845	\$
NYS Average AV/TWPU	\$426,800	\$477,400	\$532,200	\$597,300	\$
Selected Actual Value/TWFPU <i>total wealth foundation pupil units</i>	\$70,323	\$74,686	\$77,796	\$81,816	\$
NYS Average Sel. AV/TWFPU	\$527,900	\$593,400	\$666,800	\$640,900	\$7
Adjusted Gross Income (AGI)	\$51,965,764	\$51,059,165	\$55,816,656	\$62,904,099	\$62,2
AGI/TWPU	\$27,938	\$27,072	\$29,579	\$33,090	\$
NYS Average AGI/TWPU	\$136,600	\$148,900	\$165,000	\$189,500	\$1
AGI/TWFPU	\$35,183	\$34,130	\$36,867	\$40,066	\$
NYS Average AGI/TWFPU	\$169,000	\$185,100	\$206,800	\$238,700	\$2
Combined Wealth Ratio (CWR)	0.170	0.153	0.148	0.147	
NYS Average CWR	1.000	1.000	1.000	1.000	
Public Excess Cost Aid Ratio	0.913	0.922	0.925	0.926	
Private Excess Cost Aid Ratio	0.975	0.978	0.978	0.978	
Basic Contribution	\$1,064	\$1,193	\$1,088	\$1,182	
Transportation Aid Ratio	0.900	0.900	0.900	0.900	
BOCES Aid Ratio (Admin & Services)	0.900	0.900	0.900	0.900	
Current RWADA Aid Ratio	0.930	0.934	0.939	0.940	
Millage Ratio	0.491	0.488	0.467	0.399	



**Salmon River Central School District
History of Tax Levy and Rate
1973-Present**

School Year	Tax Levy	Increase	Percent	True Value Rate	Increase	Percent
73-74	\$ 187,245.00			\$ 14.93		
74-75	\$ 342,695.00	\$ 155,450	83.02%	\$ 25.09	\$ 10.16	68.05%
75-76	\$ 387,427.00	\$ 44,732	13.05%	\$ 19.74	\$ (5.35)	-21.32%
76-77	\$ 409,950.00	\$ 22,523	5.81%	\$ 18.15	\$ (1.59)	-8.05%
77-78	\$ 617,469.00	\$ 207,519	50.62%	\$ 25.29	\$ 7.14	39.34%
78-79	\$ 666,827.00	\$ 49,358	7.99%	\$ 23.98	\$ (1.31)	-5.18%
79-80	\$ 652,701.00	\$ (14,126)	-2.12%	\$ 20.47	\$ (3.51)	-14.64%
80-81	\$ 756,639.00	\$ 103,938	15.92%	\$ 21.11	\$ 0.64	3.13%
81-82	\$ 885,000.00	\$ 128,361	16.96%	\$ 21.76	\$ 0.65	3.08%
82-83	\$ 929,000.00	\$ 44,000	4.97%	\$ 20.00	\$ (1.76)	-8.09%
83-84	\$ 903,000.00	\$ (26,000)	-2.80%	\$ 19.13	\$ (0.87)	-4.35%
84-85	\$ 899,707.00	\$ (3,293)	-0.36%	\$ 19.06	\$ (0.07)	-0.37%
85-86	\$ 905,905.00	\$ 6,198	0.69%	\$ 18.31	\$ (0.75)	-3.93%
86-87	\$ 912,194.00	\$ 6,289	0.69%	\$ 18.18	\$ (0.13)	-0.71%
87-88	\$ 860,553.00	\$ (51,641)	-5.66%	\$ 16.27	\$ (1.91)	-10.51%
88-89	\$ 850,000.00	\$ (10,553)	-1.23%	\$ 14.64	\$ (1.63)	-10.02%
89-90	\$ 906,500.00	\$ 56,500	6.65%	\$ 14.58	\$ (0.06)	-0.41%
90-91	\$ 969,000.00	\$ 62,500	6.89%	\$ 14.58	\$ -	0.00%
91-92	\$ 969,000.00	\$ -	0.00%	\$ 14.01	\$ (0.57)	-3.91%
92-93	\$ 1,007,760.00	\$ 38,760	4.00%	\$ 12.29	\$ (1.72)	-12.28%
93-94	\$ 1,047,280.00	\$ 39,520	3.92%	\$ 12.38	\$ 0.09	0.73%
94-95	\$ 1,152,000.00	\$ 104,720	10.00%	\$ 14.13	\$ 1.75	14.14%
95-96	\$ 1,242,000.00	\$ 90,000	7.81%	\$ 14.67	\$ 0.54	3.82%
96-97	\$ 1,304,300.00	\$ 62,300	5.02%	\$ 15.24	\$ 0.57	3.89%
97-98	\$ 1,343,450.00	\$ 39,150	3.00%	\$ 15.64	\$ 0.40	2.62%
98-99	\$ 1,343,450.00	\$ -	0.00%	\$ 14.62	\$ (1.02)	-6.52%
99-00	\$ 1,377,000.00	\$ 33,550	2.50%	\$ 14.80	\$ 0.18	1.23%
00-01	\$ 1,400,000.00	\$ 23,000	1.67%	\$ 14.59	\$ (0.21)	-1.42%
01-02	\$ 1,422,700.00	\$ 22,700	1.62%	\$ 14.90	\$ 0.31	2.12%
02-03	\$ 1,464,000.00	\$ 41,300	2.90%	\$ 15.88	\$ 0.98	6.58%
03-04	\$ 1,550,300.00	\$ 86,300	5.89%	\$ 15.58	\$ (0.30)	-1.89%
04-05	\$ 1,641,600.00	\$ 91,300	5.89%	\$ 15.16	\$ (0.42)	-2.70%
05-06	\$ 1,656,000.00	\$ 14,400	0.88%	\$ 14.37	\$ (0.79)	-5.21%
06-07	\$ 1,735,000.00	\$ 79,000	4.77%	\$ 14.13	\$ (0.24)	-1.67%
07-08	\$ 1,802,659.00	\$ 67,659	3.90%	\$ 13.20	\$ (0.93)	-6.58%
08-09	\$ 1,802,659.00	\$ -	0.00%	\$ 12.14	\$ (1.06)	-8.03%
09-10	\$ 1,820,685.00	\$ 18,026	1.00%	\$ 12.07	\$ (0.07)	-0.58%
10-11	\$ 1,875,125.00	\$ 54,440	2.99%	\$ 12.25	\$ 0.18	1.49%
11-12	\$ 1,875,125.00	\$ -	0.00%	\$ 11.88	\$ (0.37)	-3.02%
12-13	\$ 1,912,628.00	\$ 37,503	2.00%	\$ 11.78	\$ (0.10)	-0.84%
13-14	\$ 1,950,881.00	\$ 38,253	2.00%	\$ 11.51	\$ (0.27)	-2.29%
14-15	\$ 1,989,899.00	\$ 39,018	2.00%	\$ 11.67	\$ 0.16	1.39%
15-16	\$ 1,989,899.00	\$ -	0.00%	\$ 11.38	\$ (0.29)	-2.49%
16-17	\$ 2,029,697.00	\$ 39,798	2.00%	\$ 10.86	\$ (0.52)	-4.57%
17-18	\$ 2,070,291.00	\$ 40,594	2.00%	\$ 10.65	\$ (0.21)	-1.93%
18-19	\$ 2,070,291.00	\$ -	0.00%	\$ 10.66	\$ 0.01	0.09%

Salmon River Central School District

History of Budget Vote

1973 - Present

School Year	Salmon Budget	Dollar Increase	Percent Increase	Actual Expenditures	Difference	Voting Results Yes/No	Total Votes	Percentage
73-74	\$ 2,983,678					126/5	142	89%
74-75	\$ 3,896,900	\$ 913,222	30.61%			204/218	443	46%
75-76	\$ 3,592,730	\$ (304,170)	-7.81%			465/233	719	65%
76-77	\$ 3,794,000	\$ 201,270	5.60%			294/367	673	44%
77-78	\$ 3,810,369	\$ 16,369	0.43%			364/399	765	48%
78-79	\$ 4,453,814	\$ 643,445	16.89%			565/418	986	57%
79-80	\$ 5,119,951	\$ 666,137	14.96%			280/94	374	75%
80-81	\$ 5,473,000	\$ 353,049	6.90%			317/396	716	44%
81-82	\$ 6,059,500	\$ 586,500	10.72%			318/490	815	39%
82-83	\$ 7,355,500	\$ 1,296,000	21.39%			373/211	592	63%
83-84	\$ 7,702,727	\$ 347,227	4.72%			320/113	435	74%
84-85	\$ 8,639,972	\$ 937,245	12.17%			188/30	219	86%
85-86	\$ 8,639,300	\$ (672)	-0.01%			340/160	508	67%
86-87	\$ 9,058,100	\$ 418,800	4.85%			371/141	537	69%
87-88	\$ 10,715,600	\$ 1,657,500	18.30%			443/279	1229	61%
88-89	\$ 11,495,500	\$ 779,900	7.28%			191/42	262	73%
89-90	\$ 10,912,300	\$ (583,200)	-5.07%			140/49	205	68%
90-91	\$ 11,165,000	\$ 252,700	2.32%			357/154	640	56%
91-92	\$ 11,313,034	\$ 148,034	1.33%			291/92	438	66%
92-93	\$ 10,748,875	\$ (564,159)	-4.99%			170/114	336	51%
93-94	\$ 11,667,280	\$ 918,405	8.54%			190/101	304	63%
94-95	\$ 11,946,900	\$ 279,620	2.40%			257/103	396	65%
95-96	\$ 12,750,000	\$ 803,100	6.72%			474/377	973	56%
96-97	\$ 13,000,000	\$ 250,000	1.96%			658/363	1183	56%
97-98	\$ 13,191,900	\$ 191,900	1.48%			380/185	640	59%
98-99	\$ 14,230,000	\$ 1,038,100	7.87%			544/162	864	63%
99-00	\$ 15,027,000	\$ 797,000	5.60%			203/115	318	64%
00-01	\$ 16,100,000	\$ 1,073,000	7.14%			228/122	350	65%
01-02	\$ 17,315,000	\$ 1,215,000	7.55%	\$ 15,845,078	\$ 1,469,922	299/151	450	66%
02-03	\$ 17,758,300	\$ 443,300	2.56%	\$ 16,163,789	\$ 1,594,511	157/57	214	73%
03-04	\$ 17,787,848	\$ 29,548	0.17%	\$ 15,933,277	\$ 1,854,571	326/147	473	69%
04-05	\$ 18,270,000	\$ 482,152	2.71%	\$ 16,363,491	\$ 1,906,509	489/200	689	71%
05-06	\$ 19,200,000	\$ 930,000	5.09%	\$ 18,284,303	\$ 915,697	442/129	571	77%
06-07	\$ 20,896,000	\$ 1,696,000	8.83%	\$ 19,062,272	\$ 1,833,728	267/106	373	72%
07-08	\$ 22,428,513	\$ 1,532,513	7.33%	\$ 20,160,654	\$ 2,267,859	198/54	252	79%
Capital 2-2008	\$ 49,851,232	\$ -	N/A	N/A	N/A	246/83	329	75%
08-09	\$ 24,097,974	\$ 1,669,461	7.44%	\$ 20,579,276	\$ 3,518,698	193/64	257	75%
09-10	\$ 24,097,974	\$ -	0.00%	\$ 19,983,061	\$ 4,114,913	203/60	263	77%
10-11	\$ 25,204,071	\$ 1,106,097	4.59%	\$ 21,186,008	\$ 4,018,063	260/135	395	66%
Capital 5-2011	\$ 3,900,000	\$ -	N/A	N/A	N/A	233/274	523	45%
11-12	\$ 26,473,081	\$ 1,269,010	5.03%	\$ 22,370,927	\$ 4,102,154	276/243	523	53%
12-13	\$ 27,688,195	\$ 1,215,114	4.59%	\$ 23,830,327	\$ 3,857,868	167/137	304	55%
Capital 3-2013	\$ 36,600,000	\$ -	N/A	N/A	N/A	250/333	593	42%
13-14	\$ 29,076,511	\$ 1,388,316	5.01%	\$ 24,385,961	\$ 4,690,550	359/315	684	52%
Capital 10-2013	\$ 36,500,000	\$ -	N/A	N/A	N/A	382/222	605	63%
Turf 10-2013	\$ 980,000	\$ -	N/A	N/A	N/A	176/425	605	29%
14-15	\$ 29,469,098	\$ 392,587	1.35%	\$ 24,902,124	\$ 4,566,974	772/415	1229	63%
15-16	\$ 28,388,600	\$ (1,080,498)	-3.67%	\$ 25,738,923	\$ 2,649,677	647/244	891	73%
16-17	\$ 28,948,122	\$ 559,522	1.97%	\$ 27,903,093	\$ 1,045,029	334/162	509	66%
17-18	\$ 30,851,524	\$ 1,903,402	6.58%	\$ 30,291,843	\$ 559,681	85/57	147	58%
18-19	\$ 32,502,021	\$ 1,650,497	5.35%			409/162	571	72%

**Salmon River Central School District
Enrollment History
1995-Present**

School Year	Combined			Salmon River			SRM			
	K-12	Pre K	Total	K-12	Pre K	Total	K-5	Pre K	Total	
95-96	1526	86	1612	1248	42	1290	247	48	295	K-3
96-97	1428	83	1511	1101	35	1136	278	44	322	K-4
97-98	1474	87	1561	1094	39	1133	327	48	375	K-5
98-99	1444	83	1527	1055	35	1090	380	48	428	K-6
99-00	1429	84	1513	1048	36	1084	389	48	437	K-6
00-01	1450	78	1528	1080	30	1110	381	48	429	K-6
01-02	1445	85	1530	1061	37	1098	370	48	418	K-6
02-03	1533	70	1603	1133	18	1151	384	48	432	K-6
03-04	1534	70	1604	1100	16	1116	400	52	452	K-6
04-05	1574	72	1646	1120	18	1138	434	54	488	K-6
05-06	1548	72	1620	1095	19	1114	454	54	508	K-6
06-07	1537	85	1622	1120	31	1151	453	53	506	K-6
07-08	1471	88	1559	1001	42	1043	417	54	471	K-6
08-09	1550	76	1626	1151	32	1183	470	46	516	K-6
09-10	1501	76	1577	1090	31	1121	399	44	443	K-6
10-11	1474	80	1554	1114	38	1152	411	45	456	K-6
11-12	1466	70	1536	1106	28	1134	360	42	402	K-5
12-13	1452	85	1537	1095	36	1131	357	49	406	K-5
13-14	1472	84	1556	1113	36	1149	359	48	407	K-5
14-15	1508	85	1593	1152	34	1186	356	51	407	K-5
15-16	1534	85	1619	1175	28	1203	359	57	416	K-5
16-17	1448	90	1538	1100	36	1136	348	54	402	K-5
17-18	1461	73	1534	1121	32	1153	340	41	381	K-5
18-19	1467	78	1545	1124	35	1159	343	43	386	

**Salmon River Central School District
Utilities Analysis
2007-Present**

Salmon River Campus

Fuel	Price	Gallons	Total	Propane	Price	Gallons	Total
2007-2008	\$ 2.358	137,530	\$ 324,324	2007-2008	\$ 1.644	23,455	\$ 38,567
2008-2009	\$ 4.120	160,806	\$ 570,155	2008-2009	\$ 2.346	26,043	\$ 59,841
2009-2010	\$ 1.820	154,969	\$ 282,648	2009-2010	\$ 1.385	22,669	\$ 31,467
2010-2011	\$ 2.388	145,940	\$ 335,936	2010-2011	\$ 1.722	27,301	\$ 48,791
2011-2012*	\$ 3.342	152,905	\$ 511,940	2011-2012	\$ 1.849	16,521	\$ 32,097
2012-2013	\$ 3.428	172,011	\$ 589,664	2012-2013	\$ 1.743	21,975	\$ 36,999
2013-2014	\$ 3.258	178,842	\$ 583,516	2013-2014	\$ 1.440	14,236	\$ 20,948
2014-2015	\$ 3.148	177,715	\$ 559,393	2014-2015	\$ 1.750	28,375	\$ 50,224
2015-2016	\$ 2.139	172,581	\$ 369,064	2015-2016	\$ 1.290	14,002	\$ 18,599
2016-2017*	\$ 1.595	164,433	\$ 228,640	2016-2017	\$ 0.940	25,263	\$ 22,987
2017-2018	\$ 1.888	97,800	\$ 185,113	2017-2018	\$ 1.078	19,793	\$ 21,530
2018-2019	\$ 2.050	100,000	\$ 205,000	2018-2019			

Electric	KWH	Total	Diesel	Price	Gallons	Total
2007-2008	2,332,299	\$ 230,041.15	2007-2008	\$ 2.513	62,287	\$ 157,043
2008-2009	2,347,418	\$ 138,972.03	2008-2009	\$ 4.311	52,015	\$ 217,535
2009-2010	2,487,439	\$ 162,490.32	2009-2010	\$ 2.122	46,001	\$ 100,973
2010-2011	3,250,666	\$ 212,351.17	2010-2011	\$ 2.759	59,611	\$ 160,141
2011-2012*	3,432,686	\$ 176,519.88	2011-2012	\$ 3.702	59,531	\$ 219,296
2012-2013	3,111,546	\$ 115,100.83	2012-2013	\$ 3.648	62,261	\$ 227,130
2013-2014	3,382,892	\$ 106,862.15	2013-2014	\$ 3.439	43,999	\$ 154,045
2014-2015	3,372,543	\$ 98,935.65	2014-2015	\$ 3.397	64,359	\$ 220,875
2015-2016	3,577,128	\$ 100,178.58	2015-2016	\$ 2.374	64,056	\$ 155,018
2016-2017*	3,638,845	\$ 104,475.10	2016-2017	\$ 1.772	51,100	\$ 91,481
2017-2018	4,080,789	\$ 124,926.98	2017-2018	\$ 2.128	49,673	\$ 106,302
2018-2019			2018-2019			

* Began operating new geo thermal wells