

**Salmon River Central School
2024-25 Preliminary Budget**

Revenues	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Budget Difference	%	Budget to Actual	%
Property Tax Levy	\$ 1,972,568	\$ 1,951,286	\$ 2,011,719	\$ 39,151	2%	\$ (21,282)	-1.09%
State Aid Projection	\$ 17,502,125	\$ 17,495,823	\$ 18,553,725	\$ 1,051,600	6%	\$ (6,302)	-0.04%
Transportation Aid	\$ 1,256,856	\$ 1,149,016	\$ 1,267,138	\$ 10,282	1%	\$ (107,840)	-9.39%
Building Aid	\$ 5,416,549	\$ 5,012,955	\$ 4,962,551	\$ (453,998)	-8%	\$ (403,594)	-8.05%
BOCES Aid	\$ 2,900,000	\$ 3,056,244	\$ 2,564,452	\$ (335,548)	-12%	\$ 156,244	5.11%
NA Tuition & Transportation	\$ 6,816,640	\$ 7,945,284	\$ 7,061,872	\$ 245,232	4%	\$ 1,128,644	14.21%
Federal Aid	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Other Revenue	\$ 460,632	\$ 1,323,983	\$ 510,365	\$ 49,733	11%	\$ 863,351	65.21%
Fund Balance	\$ 560,717	\$ (1,651,099)	\$ 1,215,269	\$ 654,552	117%	\$ (2,211,816)	133.96%
Total Revenues	\$ 36,886,087	\$ 36,283,492	\$ 38,147,091	\$ 1,261,004	3.42%	\$ (602,595)	-1.66%

Expenditures	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Budget Difference	%	Budget to Actual	%
Salaries	\$ 14,622,582	\$ 13,987,387	\$ 16,235,482	\$ 1,612,900	11%	\$ (635,195)	-4.54%
Employee Benefits	\$ 8,927,000	\$ 9,204,791	\$ 9,843,814	\$ 916,814	10%	\$ 277,791	3.02%
Debt Service & Transfers	\$ 5,578,393	\$ 6,009,761	\$ 4,408,304	\$ (1,170,089)	-21%	\$ 431,368	7.18%
BOCES Services	\$ 3,682,757	\$ 3,369,611	\$ 3,600,536	\$ (82,221)	-2%	\$ (313,146)	-9.29%
Utilities (Fuel, Electric, Phones)	\$ 1,113,000	\$ 734,933	\$ 968,000	\$ (145,000)	-13%	\$ (378,067)	-51.44%
Supplies/Materials	\$ 1,134,755	\$ 1,208,229	\$ 1,250,755	\$ 116,000	10%	\$ 73,474	6.08%
Contractual	\$ 1,312,600	\$ 1,455,408	\$ 1,490,200	\$ 177,600	14%	\$ 142,808	9.81%
Equipment	\$ 515,000	\$ 313,372	\$ 350,000	\$ (165,000)	-32%	\$ (201,628)	-64.34%
Total Expenditures	\$ 36,886,087	\$ 36,283,492	\$ 38,147,091	\$ 1,261,004	3.42%	\$ (602,595)	-1.66%

Expenditures 2024-25 (Projected) \$ 38,147,091
 Revenues 2024-2025 (Projected) \$ 38,147,091
Difference \$ -

Resulting Tax Levy

(Resulting Tax Levy needs to be equal to or less than Property Tax Cap of \$2,031,434 or 3.77%)

\$ 2,011,719

Exceeds Tax Cap Limit by This Amount
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% Increase in Tax Levy (1% = \$19,575) 1.98%
 % Increase in Budget (1% = \$343,397) 3.42%

3/21/2024

BUDGET CODE NUMBER
 3/20/2024
 SALMON RIVER CENTRAL SCHOOL DISTRICT
 General Fund Spending Plan
 APPROPRIATIONS SUMMARY

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
GENERAL SUPPORT													
9 Board of Education	17,888	13,929	15,596	12,600	10,151	19,682	13,234	13,482	13,850	13,650	13,805	13,964	14,128
9 Central Administration	140,452	150,024	153,933	159,733	174,846	184,000	193,488	192,000	198,480	198,480	204,864	210,740	216,792
9 Finance	99,597	209,694	210,162	205,465	234,107	282,700	278,708	289,000	297,715	306,762	316,153	325,903	325,903
9 Legal	164,221	206,106	205,246	212,581	233,741	191,000	326,527	291,000	287,600	294,398	301,400	308,612	308,612
9 District Services	2,194,334	2,313,226	2,295,891	2,620,523	2,919,658	3,604,500	3,014,729	3,466,500	3,573,590	3,599,661	3,704,773	3,813,588	3,813,588
9 Special Items	739,163	1,623,573	1,253,053	469,243	502,006	559,657	549,610	570,736	586,458	602,624	619,246	636,338	636,338
9 Total General Support	3,450,655	4,516,552	4,133,881	3,680,145	4,074,509	4,841,539	4,376,296	4,822,718	4,957,493	5,022,113	5,166,276	5,315,360	5,315,360
INSTRUCTION													
9 Instructional Administration	556,698	532,991	675,193	886,012	963,055	1,008,700	1,012,313	1,128,700	1,177,125	1,227,764	1,272,764	1,314,889	1,314,889
9 Teaching - Regular	5,718,595	5,654,110	5,768,604	6,277,748	5,860,172	6,233,000	6,005,363	6,773,000	7,047,195	7,318,034	7,584,876	7,831,489	7,831,489
9 Teaching - Special	3,890,092	3,587,526	3,651,115	3,707,024	3,612,961	4,330,500	3,984,724	4,492,000	4,526,863	4,687,030	4,844,823	4,994,595	4,994,595
9 Special Schools (Summer)	185,515	221,823	50,696	67,660	64,591	61,000	38,186	145,000	327,400	330,120	332,074	334,086	334,086
9 Instructional Support	2,148,675	2,897,138	1,372,726	1,923,327	1,955,748	1,603,300	1,478,818	1,584,300	1,643,678	1,623,803	1,644,120	1,663,983	1,663,983
9 Pupil Services	1,384,035	1,096,760	1,152,526	1,289,084	1,269,163	1,447,155	1,419,829	1,763,755	1,823,663	1,797,343	1,864,006	1,928,508	1,928,508
9 Total Instruction	13,863,549	13,990,347	12,670,860	14,150,855	13,735,690	14,683,655	13,939,233	15,886,755	16,545,923	16,984,093	17,542,664	18,067,550	18,067,550
TRANSPORTATION													
9 District Transportation	622,532	666,779	763,061	784,420	850,629	2,625,500	2,452,737	2,883,500	2,994,480	3,120,294	3,206,078	3,294,469	3,294,469
9 Transportation Office	40,152	51,301	78,068	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045	337,108	337,108
9 Total Transportation	662,684	738,080	841,129	850,628	923,869	2,838,500	2,744,411	3,176,500	3,299,960	3,437,624	3,533,123	3,631,576	3,631,576
COMMUNITY SERVICE													
9 Recreation	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
9 Census	9,489	9,846	7,700	676	0	8,000	0	0	0	0	0	0	0
9 Total Community Service	18,489	18,846	16,700	9,676	9,000	17,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
UNDISTRIBUTED													
9 Employee Benefits	7,607,280	7,801,596	8,227,003	8,081,254	8,182,733	8,927,000	9,204,791	9,843,814	10,358,341	10,919,562	11,492,709	12,083,048	12,083,048
9 Debt Service	5,126,278	4,869,561	4,730,189	4,964,885	5,366,686	5,128,393	5,441,679	3,908,304	4,291,131	4,102,448	4,112,057	4,119,238	4,119,238
9 Transfers	286,688	283,666	553,064	696,722	663,542	450,000	568,082	500,000	500,000	500,000	500,000	500,000	500,000
9 Total Undistributed	13,020,246	12,964,823	13,510,256	13,742,861	14,212,961	14,505,393	15,214,552	14,252,118	15,149,472	15,522,010	16,104,766	16,712,286	16,712,286
8 Grand Total Appropriations	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,888,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772	43,735,772
Revenues													
9 Tax Items	2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	1,951,286	2,011,719	2,051,654	2,082,387	2,133,935	2,176,313	2,176,313
8 Charges for Services	4,897,905	5,425,662	5,096,457	4,390,971	5,187,982	6,839,140	8,038,368	7,061,872	7,286,475	7,527,703	7,747,002	7,972,937	7,972,937
9 Use of Money and Property	253,579	233,621	93,012	130,979	542,736	185,942	563,175	213,175	163,175	163,175	123,175	123,175	123,175
9 Sales & Compensation for Loss	109,046	37,885	24,413	57,904	159,414	10,190	143,440	10,190	10,190	10,190	10,190	10,190	10,190
9 Miscellaneous	232,531	312,921	592,530	492,535	722,110	242,000	524,284	287,000	287,000	287,000	267,000	267,000	267,000
9 Interfund Revenue	11,777	904	832	12,955	951	0	0	0	0	0	0	0	0
9 State Aid	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612	29,650,612
9 Other Revenue	236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0	0
9 Total Revenues	31,808,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	36,931,822	37,356,853	37,497,491	38,797,212	40,200,228	40,200,228
9 Fund Balance Used	-773,363	-1,396,450	-2,340,845	849,967	-869,666	560,717	-1,651,099	1,215,269	2,604,895	3,477,349	3,558,617	3,558,617	3,558,617
9 GRAND Total Revenue	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,888,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772	43,735,772
Unrestricted Fund Balance Avail	6,722,141	8,002,442	10,322,009	6,433,849	7,303,515	6,742,798	8,954,614	7,739,345	5,134,350	1,657,001	(1,961,616)	(5,437,160)	(5,437,160)
Spending Increase/Decrease	2.46%	3.84%	-3.28%	4.05%	1.61%	10.10%	3.42%	4.76%	2.53%	3.37%	3.26%	3.26%	3.26%

Table with columns: BUDGET CODE, Description, 2018-19 Actual, 2019-20 Actual, 2020-21 Actual, 2021-22 Actual, 2022-23 Actual, 2023-24 Budget, 2023-24 Actual, 2024-25 Projected, 2025-26 Projected, 2026-27 Projected, 2027-28 Projected, 2028-29 Projected. Rows include various budget items like 'Total Inservice Training', 'Teacher Salaries', 'Textbooks', 'Tuition', and 'Supplies'.

BUDGET 3/20/2024

SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
AA2610 552	593	366	0	472	115	600	600	600	600	600	600	600
AA2610 552	223	544	600	0	1,059	600	600	600	600	600	600	600
AA2610 560	2,660	3,097	3,208	3,004	3,330	3,500	3,500	3,500	3,500	3,500	3,500	3,500
AA2610 560	2,338	2,485	2,234	1,694	2,884	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610 560	2,445	2,461	2,478	2,900	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610 999	271,292	257,016	285,855	331,317	323,605	353,300	314,476	339,300	351,678	364,541	377,324	389,370
AA2630	COMPUTER ASSISTED INSTRUCTION											
AA2630 160	64,754	62,253	55,871	68,600	131,038	150,000	140,732	145,000	150,800	156,832	163,105	169,629
AA2630 220	26,885	29,908	29,670	23,187	28,846	30,000	30,000	30,000	30,600	31,212	31,836	32,473
AA2630 400	0	980	8,733	4,243	9,000	10,000	13,001	10,000	10,000	10,000	10,000	10,000
AA2630 490	1,738,556	2,487,414	936,540	1,439,127	1,410,964	1,000,000	947,421	1,000,000	1,040,000	1,000,000	1,000,000	1,000,000
AA2630 500	28,510	29,930	37,336	36,811	34,066	40,000	18,782	40,000	40,000	40,000	40,000	40,000

CODE	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2855	400	2,770	1,601	160	5,396	8,638	4,000	8,907	10,000	4,000	4,000	4,000
AA2855	405	2,337	1,002	1,108	861	1,143	2,000	1,463	2,000	2,000	2,000	2,000
AA2855	406	166	1,220	1,131	1,526	1,601	1,500	1,648	1,500	1,500	1,500	1,500
AA2855	449	36,209	25,024	20,497	34,436	34,861	50,000	50,000	50,000	50,000	50,000	50,000
AA2855	475	2,343	1,681	41	4,348	18,405	4,000	2,265	6,000	4,000	4,000	4,000
AA2855	490	22,777	20,299	20,938	20,814	19,804	22,000	25,739	26,000	26,780	27,583	28,411
AA2855	500	36,475	26,445	27,368	48,977	67,232	50,000	69,950	40,000	40,800	41,616	42,448
AA2855	989	328,214	247,025	248,538	340,143	398,500	398,500	457,195	430,500	431,193	445,439	459,489
AA2899	999	1,384,035	1,096,760	1,152,526	1,289,084	1,447,155	1,419,829	1,419,829	1,763,755	1,823,663	1,797,343	1,864,006
AA2999	999	13,883,549	13,990,347	12,670,860	14,150,855	13,735,690	14,683,655	13,939,233	15,886,755	16,545,923	16,984,093	17,542,664
AA5510												
AA5510	160	135,821	216,716	213,298	197,303	206,690	615,000	555,449	800,000	848,000	890,400	917,112
AA5510	161	24,196	31,283	34,403	32,450	32,624	97,000	94,927	92,000	97,520	102,396	105,468
AA5510	162	30,165	45,889	66,020	57,182	92,383	340,000	312,563	340,000	360,400	378,420	393,773
AA5510	163	27,366	31,539	35,542	34,664	34,234	110,000	92,882	110,000	116,800	122,430	126,103
AA5510	164	10,276	11,809	17,768	16,162	23,770	50,000	36,729	50,000	53,000	55,650	57,320
AA5510	165	52,502	52,642	60,003	82,542	92,627	200,000	170,016	200,000	212,000	222,600	229,278
AA5510	166	18,915	13,737	5,701	17,331	21,515	65,000	48,306	65,000	68,900	72,345	74,515
AA5510	168	24,181	11,287	30,294	1,251	1,160	20,000	20,000	20,000	17,500	17,500	17,500
AA5510	169	75,862	18,569	52,543	17,768	18,762	50,000	50,000	50,000	25,000	25,000	25,000
AA5510	170	75,301	90,051	106,245	162,425	105,889	350,000	332,443	375,000	397,500	417,375	429,896
AA5510	175	19,043	26,522	15,704	37,538	30,436	60,000	61,162	60,000	63,600	66,780	68,783
AA5510	178	0	0	0	0	0	5,000	0	0	0	0	0
AA5510	200	0	0	0	202	813	3,000	5,000	5,000	3,000	3,000	3,000
AA5510	400	18,105	19,468	16,611	15,109	27,381	100,000	110,277	110,000	110,000	110,000	110,000
AA5510	420	14,189	16,020	20,775	16,754	15,830	53,000	53,751	55,000	56,100	57,222	58,366
AA5510	475	1,832	880	771	980	2,257	6,000	2,000	2,000	2,000	2,000	2,000
AA5510	480	3,209	4,672	10,928	4,851	3,953	12,000	11,563	12,000	12,360	12,731	13,113
AA5510	500	8,442	12,868	12,928	10,699	9,016	60,000	55,941	60,000	60,000	60,000	60,000
AA5510	555	66	151	0	0	259	4,000	500	4,000	4,000	4,000	4,000
AA5510	556	47,251	43,469	32,802	38,491	59,611	235,000	183,782	200,000	208,000	216,320	224,973
AA5510	562	4,031	2,653	2,046	3,697	3,747	15,000	24,680	15,000	15,000	15,000	15,000
AA5510	570	23,859	28,233	24,337	25,980	51,771	130,000	183,368	200,000	204,000	208,080	212,242
AA5510	572	1,380	2,106	1,520	2,287	1,812	8,500	8,398	8,500	8,500	8,000	8,000
AA5510	573	6,490	6,215	2,822	8,750	14,087	35,000	44,000	50,000	51,500	53,045	54,636
AA5519	999	622,532	686,779	763,061	784,420	850,629	2,625,500	2,452,737	2,883,500	2,994,480	3,120,294	3,206,078
AA5530												
AA5530	160	19,832	27,238	30,154	32,119	34,059	60,000	122,567	120,000	127,200	133,560	141,684
AA5530	200	0	374	16,648	2,020	3,573	5,000	0	5,000	5,000	5,000	5,000
AA5530	400	3,706	6,869	9,845	6,963	10,841	35,000	69,634	50,000	52,000	54,080	56,243
AA5530	401	218	260	288	290	262	1,000	1,838	1,000	1,000	1,000	1,000
AA5530	402	5,158	4,773	5,583	10,137	4,858	25,000	27,265	30,000	31,200	32,448	33,746
AA5530	404	7,597	6,285	5,805	5,738	6,398	40,000	29,300	40,000	41,600	43,264	44,985
AA5530	404	1,272	1,421	1,381	1,381	2,431	4,000	7,650	4,000	4,000	4,000	4,000
AA5530	420	619	705	1,958	739	725	9,000	2,258	9,000	9,360	9,734	10,124
AA5530	490	1,007	1,080	1,242	1,170	1,263	4,000	3,671	4,000	4,120	4,244	4,371
AA5530	500	743	2,296	5,164	5,651	8,830	30,000	27,491	30,000	30,000	30,000	30,000
AA5530	999	40,152	51,301	78,068	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045
AA5540												
AA5999	999	662,684	738,080	841,129	850,628	923,869	2,838,500	2,744,411	3,176,500	3,299,960	3,437,624	3,533,123
AA7000												
AA7140	160	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
AA7140	999	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
AA8070												
AA8070												

BUDGET

BUDGET CODE	3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA8070	490		9,469	7,700	676	0	8,000	0	0	0	0	0	0
AA8070	999		9,469	7,700	676	0	8,000	0	0	0	0	0	0
AA8098	999		18,469	16,700	9,676	9,000	17,000	9,000	9,000	9,000	9,000	9,000	9,000
AA9000													
AA9000													
AA9010	800		208,823	286,984	194,004	272,293	415,000	609,824	628,300	647,149	666,563	686,560	707,157
AA9020	800		819,380	666,956	766,973	746,737	863,880	903,000	1,000,000	1,013,650	1,070,032	1,110,647	1,152,481
AA9030	800		815,678	810,185	867,459	922,465	907,078	1,000,000	1,242,014	1,310,392	1,357,435	1,405,377	1,450,907
AA9040	800		107,273	102,728	115,822	106,942	200,000	100,000	110,000	112,200	114,444	116,733	119,068
AA9045	800		286	359	442	623	2,000	355	1,000	1,000	1,000	1,000	1,000
AA9050	800		670	4,446	628	2,307	10,000	837	5,000	5,000	5,000	5,000	5,000
AA9060	800		5,653,800	5,895,672	6,188,695	6,108,176	6,400,000	6,584,748	6,857,500	7,268,950	7,705,087	8,167,392	8,657,436
AA9088	800		1,372	0	0	0	0	0	0	0	0	0	0
AA9089	999		7,607,280	7,801,596	8,227,003	8,081,254	8,927,000	9,204,791	9,843,814	10,358,341	10,919,562	11,492,709	12,083,048
AA9700													
AA9711	600		3,145,000	3,305,000	3,175,000	3,380,000	2,420,000	2,420,000	1,440,000	2,325,000	2,215,000	2,320,000	2,430,000
AA9711	700		1,493,015	1,130,219	1,014,858	897,045	639,225	639,225	709,310	1,225,243	1,126,690	1,024,985	918,415
AA9722	600		350,000	400,000	465,000	475,000	480,000	480,000	635,000	660,000	680,000	690,000	700,000
AA9722	700		25,013	34,342	30,192	23,624	40,135	40,135	90,969	80,888	80,758	77,072	70,823
AA9731	700		0	0	0	55,000	772,271	547,271	365,000	-	-	-	-
AA9731	700		0	45,139	174,117	537,750	776,762	1,315,048	668,025	-	-	-	-
AA9769	600		111,144	0	0	107,695	111,004	0	-	-	-	-	-
AA9789	700		2,106	0	0	4,095	0	0	-	-	-	-	-
AA9789	999		5,126,278	4,869,561	4,730,189	4,964,885	5,128,393	5,441,679	3,908,304	4,291,131	4,102,448	4,112,057	4,119,238
AA9900													
AA9901	930		294,933	293,666	553,064	606,735	350,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9901	950		51,755	0	0	39,732	56,807	0	0	0	0	0	0
AA9950	900		0	0	0	291,748	0	100,000	0	0	0	0	0
AA9900	999		286,688	293,666	553,064	696,722	450,000	568,082	500,000	500,000	500,000	500,000	500,000
AA9959	999		13,020,246	12,964,823	13,510,256	14,212,961	14,505,393	15,214,552	14,252,118	15,149,472	15,522,010	16,104,766	16,712,286
AA9999	999		31,035,603	32,228,648	31,172,826	32,434,165	36,886,029	36,886,087	38,147,091	39,961,948	40,974,840	42,355,829	43,735,772
AA1099	999		24,63%	29,42%	35,04%	33,00%	18,85%	12,58%	3,42%	4,76%	2,53%	3,37%	3,26%
AA2399	999		2,088,322	2,088,835	1,988,982	1,974,640	1,971,949	1,972,566	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
AA2499	999		4,897,905	5,425,662	5,086,457	4,300,971	5,187,982	6,839,140	7,061,872	7,286,475	7,527,703	7,747,003	7,972,937
AA2699	999		109,046	37,885	24,413	130,979	542,736	185,942	213,175	163,175	163,175	123,175	123,175
AA2799	999		232,531	312,921	592,530	492,535	722,110	524,284	10,190	10,190	10,190	10,190	10,190
AA2899	999		11,777	904	832	12,955	951	0	0	0	0	0	0
AA3299	999		23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA4999	999		236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0
AA6000	999		31,808,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	36,931,822	37,356,853	37,497,491	38,797,212	40,200,228
AA7001	999		-773,363	-1,396,450	-2,340,845	849,514	-869,066	560,717	1,215,269	2,604,995	3,477,349	3,558,617	3,535,544
AA7999	999		31,035,603	32,228,648	31,172,826	32,434,165	36,886,029	36,283,492	38,147,091	39,961,948	40,974,840	42,355,829	43,735,772
AA1000													
AA1001	000		100%	100%	1,633,525	1,643,191	1,658,226	1,957,568	1,996,719	2,036,854	2,077,387	2,118,935	2,161,313
AA1085	000		403,917	385,527	343,586	314,029	287,100	0	0	0	0	0	0
AA1090	000		18,617	18,696	11,871	17,420	16,663	15,000	15,000	15,000	15,000	15,000	15,000
AA1099	999		2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
AA1300	000		0	0	0	0	1,500	0	1,500	1,500	1,500	1,500	1,500
AA1320	000		6,078	3,641	16,642	4,606	4,432	3,000	3,000	3,000	3,000	3,000	3,000
AA1489	000		0	0	0	0	0	0	0	0	0	0	0
AA2230	000		8,219	7,454	13,913	69,361	114,950	15,000	50,000	50,000	50,000	50,000	50,000
AA2308	000		0	0	0	0	3,000	0	3,000	3,000	3,000	3,000	3,000

BUDGET 3/20/2024

SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
AA2389	0	0	0	0	0	1,816,640	1,731,723	2,004,372	2,078,975	2,165,703	2,225,867	2,287,893
AA2389 000	4,883,608	5,414,587	5,055,902	4,317,004	5,088,600	5,000,000	6,213,561	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544
AA2389 999	4,883,608	5,414,587	5,055,902	4,317,004	5,088,600	5,000,000	6,213,561	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544
AA2400	0	0	0	0	0	6,839,140	8,038,368	7,061,872	7,286,475	7,527,703	7,747,002	7,972,937
AA2400 000	0	0	0	0	0	6,839,140	8,038,368	7,061,872	7,286,475	7,527,703	7,747,002	7,972,937
AA2401	105,647	93,416	5,580	25,206	418,578	50,000	450,000	100,000	50,000	50,000	10,000	10,000
AA2410	25,835	27,420	24,850	30,916	33,030	30,000	30,000	30,000	30,000	30,000	30,000	30,000
AA2413	30,942	30,942	26,942	23,175	33,175	30,942	23,175	23,175	23,175	23,175	23,175	23,175
AA2440	91,155	81,843	35,640	51,682	67,953	75,000	60,000	60,000	60,000	60,000	60,000	60,000
AA2499 999	253,579	233,621	93,012	130,979	542,736	185,942	563,175	213,175	163,175	163,175	123,175	123,175
AA2600	0	0	0	0	0	0	0	0	0	0	0	0
AA2600 000	0	0	0	0	0	0	0	0	0	0	0	0
AA2660	12,472	481	903	1,833	3,284	1,000	1,675	1,000	1,000	1,000	1,000	1,000
AA2665 000	25,530	5,345	3,000	54,756	147,225	1,000	140,680	1,000	1,000	1,000	1,000	1,000
AA2680	1,250	21,445	20,510	1,315	8,905	3,190	1,085	3,190	3,190	3,190	3,190	3,190
AA2680 000	69,794	10,614	0	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000
AA2680.A	0	0	0	0	0	0	0	0	0	0	0	0
AA2689 999	109,046	37,885	24,413	57,904	159,414	10,190	143,440	10,190	10,190	10,190	10,190	10,190
AA2700	0	0	0	0	0	0	0	0	0	0	0	0
AA2700 000	0	0	0	0	0	0	0	0	0	0	0	0
AA2701	188,052	251,947	118,870	209,168	332,808	200,000	358,070	225,000	225,000	225,000	225,000	225,000
AA2702	1,228	20,895	394,059	3,009	15,949	2,000	116	2,000	2,000	2,000	2,000	2,000
AA2705	8,800	7,500	7,500	19,109	0	0	0	0	0	0	0	0
AA2710	0	0	23,455	149,855	176,480	0	126,098	0	0	0	0	0
AA2770	34,461	32,579	48,646	111,394	196,873	40,000	40,000	60,000	60,000	40,000	40,000	40,000
AA2799 999	232,551	312,921	592,530	492,535	722,110	242,000	524,284	287,000	287,000	267,000	267,000	267,000
AA2800	0	0	0	0	0	0	0	0	0	0	0	0
AA2801 000	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA2889 999	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA3101	7.6%	0.2%	0.4%	6.8%	2.8%	6.2%	7.9%	10.3%	3.0%	6.0%	6.0%	6.0%
AA3101.A	10,068,198	10,085,626	9,391,680	10,775,031	10,364,473	11,001,920	10,877,562	11,992,538	12,712,090	13,474,816	14,283,305	15,140,303
AA3101.A	4,397,344	4,161,839	4,005,881	4,211,526	3,935,413	5,416,549	5,012,955	4,962,551	4,197,130	3,049,810	3,049,810	3,049,810
AA3101.A	843,975	934,375	1,103,063	1,358,467	1,266,140	1,256,856	1,149,016	1,267,138	1,317,824	1,370,536	1,425,368	1,482,372
AA3101.A	2,976,897	3,168,648	3,088,462	3,023,681	3,261,376	3,134,837	3,459,634	3,336,636	3,403,369	3,471,436	3,540,865	3,611,662
AA3102	2,496,742	2,789,559	2,720,053	2,504,210	3,243,829	3,243,829	3,037,086	3,100,500	3,162,510	3,225,760	3,290,275	3,356,081
AA3103 000	3,007,661	4,054,156	4,414,771	2,229,162	2,960,682	2,500,000	3,056,244	2,564,452	2,641,386	2,720,627	2,802,248	2,886,313
AA3260	61,513	62,678	57,727	56,969	55,338	55,371	54,639	56,619	56,619	56,619	56,619	56,619
AA3262	38,813	39,588	36,864	36,503	35,143	35,143	35,095	36,220	36,220	36,220	36,220	36,220
AA3263	6,643	6,763	6,300	6,225	6,025	6,025	6,008	6,212	6,212	6,212	6,212	6,212
AA3269	81,652	55,304	40,970	33,433	54,846	25,000	25,901	25,000	25,000	25,000	25,000	25,000
AA3289	23,979,438	25,358,536	24,875,771	24,236,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA3289 999	23,979,438	25,358,536	24,875,771	24,236,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA5000	0	0	0	0	0	0	0	0	0	0	0	0
AA4285	236,368	166,734	287,466	102,691	57,248	0	0	0	0	0	0	0
AA4289	0	0	564,208	186,769	0	0	0	0	0	0	0	0
AA5999	236,368	166,734	287,466	102,691	57,248	0	0	0	0	0	0	0
AA6000	31,808,966	33,625,098	33,513,871	31,584,651	33,825,695	36,325,370	37,934,591	36,931,822	37,358,853	37,497,491	38,797,212	40,200,228
AA7001	-773,363	-1,396,450	-2,340,845	849,514	-869,666	580,717	-1,651,099	1,215,269	2,604,995	3,477,349	3,588,617	3,535,544
AA7999 999	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
	-1	-1	0	0	0	0	0	0	0	0	0	0

Summaries

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget	Projected	Projected	Projected	Projected	Projected
State Aid as % of Whole	77%	79%	72%	72%	72%	73%	74%	74%	72%	69%	67%	67%	68%
Tax Items as % of whole	7%	6%	6%	6%	6%	5%	5%	5%	5%	5%	5%	5%	5%
Other Revenue	116%	115%	22%	22%	22%	-479%	-379%	-300%	23%	126%	228%	328%	327%
	200%	200%	100%	100%	100%	-400%	-300%	100%	100%	200%	300%	400%	400%
Administrative Salaries	433,100	437,139	555,266	706,476	766,248	850,000	847,000	847,000	955,000	993,775	1,034,144	1,073,971	1,110,768
Instructional Salaries	7,738,506	7,538,033	7,852,203	8,082,447	7,510,620	8,401,000	8,080,739	8,080,739	9,181,500	9,706,648	10,072,322	10,450,835	10,795,282
Support Staff Salaries	2,718,252	2,835,180	3,148,865	3,523,210	3,710,557	5,371,582	5,059,648	5,059,648	6,098,982	6,428,985	6,637,787	6,846,136	7,060,049
Salaries	10,889,858	10,810,352	11,556,334	12,312,133	11,987,425	14,622,582	13,987,387	13,987,387	16,235,482	17,129,308	17,744,253	18,370,942	18,966,099
Fringe Benefits	7,607,280	7,801,596	8,227,003	8,081,254	8,182,733	8,927,000	9,204,791	9,204,791	9,843,814	10,358,341	10,919,562	11,492,709	12,093,048
Salary & Fringe	18,497,138	18,611,948	19,783,337	20,393,387	20,170,158	23,549,582	23,192,178	23,192,178	26,079,296	27,487,649	28,663,815	29,863,651	31,059,146
Equipment	218,343	213,422	127,069	254,735	297,430	515,000	313,372	313,372	350,000	343,000	243,000	243,000	243,000
Contractual	1,584,576	1,463,757	1,392,525	1,568,611	1,861,030	2,425,600	2,190,341	2,190,341	2,458,200	2,331,841	2,386,964	2,444,146	2,503,465
BOCES	4,747,738	6,061,867	3,880,088	3,877,945	3,923,008	3,682,757	3,369,611	3,369,611	3,600,536	3,717,952	3,756,291	3,841,039	3,926,270
Debt & Transfers	5,412,966	5,163,227	5,283,253	5,661,607	6,030,228	5,578,393	6,009,761	6,009,761	4,408,304	4,791,131	4,602,448	4,612,057	4,619,238
Supplies	574,843	714,428	706,554	677,880	674,175	1,134,755	1,208,229	1,208,229	1,250,755	1,290,275	1,320,322	1,351,935	1,384,652
Grand Total Spending	31,035,604	32,228,649	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
Equipment	218,343	213,422	127,069	254,735	297,430	515,000	313,372	313,372	350,000	343,000	243,000	243,000	243,000
Contractual	581,774	497,060	470,034	533,534	715,031	890,100	951,830	951,830	941,700	900,841	912,889	925,358	938,264
Supplies	463,492	559,145	594,246	562,061	561,562	1,008,055	1,082,306	1,082,306	1,124,055	1,161,155	1,188,728	1,217,811	1,247,941
State Aided Materials	111,351	155,283	112,308	115,819	112,613	126,700	126,700	126,700	126,700	129,120	131,594	134,124	136,712
BOCES	4,747,738	6,061,867	3,880,088	3,877,945	3,923,008	3,682,757	3,369,611	3,369,611	3,600,536	3,717,952	3,756,291	3,841,039	3,926,270
Insurance	131,113	142,723	153,125	148,962	149,775	202,000	185,866	185,866	204,000	208,260	212,612	217,059	221,603
Conference & Travel	26,551	12,975	29,273	17,293	36,915	26,500	25,520	25,520	24,500	22,520	22,540	22,561	22,582
Utilities	592,344	578,461	577,891	744,302	936,901	1,113,000	734,933	734,933	968,000	1,005,220	1,043,923	1,084,168	1,126,016
Tuition	252,794	208,103	157,337	116,722	13,249	180,000	277,592	277,592	305,000	180,000	180,000	180,000	180,000
Debt Service & Transfers	5,412,966	5,163,227	5,283,253	5,661,607	6,030,228	5,578,393	6,009,761	6,009,761	4,408,304	4,791,131	4,602,448	4,612,057	4,619,238
Salary as % of Whole	35%	34%	37%	37%	37%	40%	39%	39%	43%	43%	43%	43%	43%
Fringe as % of Whole	25%	24%	27%	27%	27%	24%	25%	25%	26%	26%	27%	27%	28%
Salary & Fringe as % of Whole	60%	58%	64%	64%	64%	64%	64%	64%	68%	69%	70%	71%	71%
BOCES as % of Whole	15%	19%	12%	12%	12%	10%	9%	9%	9%	9%	9%	9%	9%
Debt as % of Whole	17%	16%	15%	15%	15%	15%	17%	17%	12%	12%	11%	11%	11%
Contract, Supply, Etc. as % of	8%	7%	9%	9%	9%	11%	10%	10%	11%	10%	10%	10%	9%
Health Insurance as a % of Bu	18%	18%	20%	20%	20%	17%	18%	18%	18%	18%	19%	19%	20%
Health Insurance as a % of Sal	52%	55%	52%	52%	52%	44%	47%	47%	42%	42%	43%	44%	46%
Health Insurance as a % of FTH	74%	76%	73%	73%	73%	72%	72%	72%	70%	70%	71%	71%	72%
Budget minus Health	25,381,803	26,332,976	27,703,573	27,703,573	27,703,573	30,486,087	29,698,744	29,698,744	31,289,591	32,692,898	33,269,753	34,188,437	35,078,336
Revenues													
State Aid	23,979,438	25,358,536	24,866,898	24,866,898	24,866,898	27,075,530	26,714,038	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
Tax Items	2,088,322	2,088,835	2,085,291	2,085,291	2,085,291	1,972,568	1,951,286	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
Other Revenue	4,967,843	4,781,277	7,471,384	7,471,384	7,471,384	7,837,989	7,618,168	7,618,168	8,787,506	10,351,835	11,445,417	11,705,984	11,908,846
	31,035,603	32,228,648	34,423,573	34,423,573	34,423,573	36,886,087	36,283,492	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
Percent Increase - Instructional	1.0325	1.0325	1.020	1.020	1.020	1.0400	1.020	1.020	1.0450	1.0425	1.0425	1.0400	1.0350
Percent Increase - Non-Instn	1.0325	1.0325	1.035	1.035	1.035	1.0600	1.035	1.035	1.0600	1.0600	1.0500	1.0300	1.0300
Percent Increase - BOCES	1.02	1.02	1.020	1.020	1.020	1.03	1.020	1.020	1.03	1.03	1.03	1.03	1.03

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
# of Teachers/Assistants	124	131	125	125	125	125	125	125	125	125	125	125
# of Students	1,159	1,095	1,046	1,034	1,027	1,052	1,027	1,052	1,072	1,082	1,067	1,070
Cost Per Student	26,778	29,433	29,802	31,368	32,090	35,063	35,330	36,261	37,293	37,882	39,684	40,892
Teacher/Student Ratio	9.35	8.36	8.37	8.27	8.22	8.42	8.22	8.42	8.57	8.65	8.54	8.56
Average Salary Per Teacher	62,407	57,542	62,818	64,660	60,085	67,208	64,646	73,452	77,652	80,579	83,607	86,362
Pre-K	35	33	18	33	29	33	29	33	33	33	33	33
K	52	48	38	47	44	45	44	45	45	44	44	43
1	59	54	43	42	49	44	49	44	45	45	44	44
2	42	44	44	43	44	49	44	49	44	45	45	44
3	47	38	44	44	43	44	43	44	49	44	45	45
4	66	52	38	57	46	43	46	43	44	49	44	45
5	58	64	50	40	61	46	61	46	43	44	49	45
6	103	105	109	101	92	105	92	105	108	105	106	111
7	109	98	111	109	118	119	118	119	105	108	105	106
8	106	107	93	113	103	118	103	118	119	105	108	105
9	143	108	117	102	120	103	120	103	118	119	105	108
10	146	114	107	108	96	120	96	120	103	118	119	105
11	99	122	102	95	87	96	87	96	120	103	118	119
12	94	90	120	102	95	87	95	87	96	120	103	118
Ungraded Elem.	0	0	0	0	0	0	0	0	0	0	0	0
BOCES/Private	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1159	1095	1046	1034	1027	1052	1027	1052	1072	1082	1067	1070