

**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	\$ 18,794,721	\$ 1,292,596	7%	\$ (6,302)	-0.04%
Transportation Aid	\$ 1,256,856	\$ 1,149,016	\$ 1,272,649	\$ 15,793	1%	\$ (107,840)	-9.39%
Building Aid	\$ 5,416,549	\$ 5,012,955	\$ 5,232,471	\$ (184,078)	-3%	\$ (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	\$ 510,364	\$ 49,732	11%	\$ 863,351	65.21%
Fund Balance	\$ 560,717	\$ (1,651,099)	\$ 1,224,946	\$ 664,229	118%	\$ (2,211,816)	133.96%
Total Revenues	\$ 36,886,087	\$ 36,283,492	\$ 38,673,194	\$ 1,787,107	4.84%	\$ (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	\$ 4,110,212	\$ 427,455	12%	\$ (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	\$ 1,506,627	\$ 194,027	15%	\$ 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	\$ 38,673,194	\$ 1,787,107	4.84%	\$ (602,595)	-1.66%

Expenditures 2024-25 (Projected)	\$ 38,673,194
Revenues 2024-2025 (Projected)	\$ 38,673,194
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

% Increase in Tax Levy (1% = \$19,575)	1.98%
% Increase in Budget (1% = \$343,397)	4.84%

4/22/2024

BUDGET CODE NUMBER	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2023-24 Actual	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget	2027-28 Projected Budget	2028-29 Projected Budget
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APPROPRIATIONS SUMMARY

GENERAL SUPPORT

9 Board of Education	17,888	13,929	15,596	12,600	10,151	19,682	13,234	13,482	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	204,864	210,740	216,792
9 Finance	194,597	209,694	210,162	205,465	234,107	282,700	278,708	289,000	297,715	306,762	316,153	325,903
9 Legal	164,221	208,106	205,246	212,581	233,741	191,000	326,527	291,000	287,600	294,398	301,400	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	3,482,927	3,604,500	3,599,661	3,704,773	3,813,588
9 Special Items	739,163	1,623,573	1,253,053	469,243	502,006	559,657	549,610	580,412	596,424	612,889	629,819	647,228
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	4,848,821	4,967,459	5,032,379	5,176,849	5,326,250

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
9 Teaching - Regular	5,718,535	5,654,110	5,768,604	6,277,748	5,880,172	6,233,000	6,005,363	6,773,000	7,047,195	7,318,034	7,584,876	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
9 Special Schools (Summer)	185,515	221,823	50,696	67,660	54,591	61,000	38,186	145,000	327,400	330,120	332,074	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	2,084,300	1,603,678	1,623,803	1,644,120	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
9 Total Instruction	13,863,549	13,990,347	12,670,860	14,150,855	13,735,690	14,683,655	13,939,233	16,386,755	16,505,923	16,984,093	17,542,864	18,067,550

TRANSPORTATION

9 District Transportation	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	3,294,469
9 Transportation Office	40,152	51,301	78,088	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045	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

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 Census	9,469	9,846	7,700	676	0	8,000	0	0	0	0	0	0
9 Total Community Service	18,469	18,846	16,700	9,676	9,000	17,000	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	12,093,048
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
9 Transfers	286,688	293,666	553,064	696,722	663,542	450,000	568,082	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
8 Grand Total Appropriations	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,896,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663

Revenues

9 Tax Items	2,088,322	2,088,835	1,988,982	1,974,840	1,971,989	1,972,568	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
9 Charges for Services	4,897,905	5,425,662	5,086,457	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
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
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
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
9 Interfund Revenue	11,777	904	832	12,955	951	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	27,864,293	27,814,464	27,703,209	28,792,647	29,938,439
9 Other Revenue	236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0
9 Total Revenues	31,808,968	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	37,448,249	37,612,957	37,763,664	39,073,949	40,488,054
9 Fund Balance Used	-773,363	-1,395,450	-2,340,845	849,967	-869,666	560,717	-1,651,099	1,224,946	2,318,657	3,221,442	3,292,453	3,258,606
9 GRAND Total Revenue	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663
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	7,729,669	5,410,812	2,189,371	(1,103,082)	(4,361,691)
Spending Increase/Decrease	2.46%	3.84%	-3.28%	4.05%	1.61%	10.10%	10.10%	4.84%	3.25%	2.64%	3.37%	3.26%

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
AA1000												
AA1010	66	0	0	71	265	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AA1010	3,107	1,487	369	3,708	3,069	3,000	3,102	3,000	3,000	3,000	3,000	3,000
AA1010	10,752	10,673	11,418	4,564	4,069	11,200	5,538	5,000	5,150	5,305	5,464	5,628
AA1010	448	371	406	426	288	1,000	320	1,000	1,000	1,000	1,000	1,000
AA1010	14,373	12,531	12,273	8,769	6,978	16,200	8,960	10,000	10,150	10,305	10,464	10,628
AA1040												
AA1040	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,200	1,200	1,200	1,200
AA1040	0	0	0	0	0	0	92	0	0	0	0	0
AA1040	1,182	1,182	1,182	1,182	1,182	1,182	1,274	1,182	1,200	1,200	1,200	1,200
AA1060												
AA1060	783	0	0	0	228	800	0	800	800	800	800	800
AA1060	1,560	216	2,141	2,649	1,763	1,500	3,000	1,500	1,500	1,500	1,500	1,500
AA1060	2,333	216	2,141	2,649	1,991	2,300	3,000	2,300	2,300	2,300	2,300	2,300
AA1069	17,888	13,929	15,596	12,600	10,151	19,682	13,234	13,482	13,650	13,805	13,964	14,128
AA1200												
AA1200												
AA1240	110,892	116,573	119,746	123,546	132,655	140,000	137,000	145,000	149,350	153,831	158,445	163,199
AA1240	20,548	23,112	25,359	26,999	29,275	30,000	32,000	33,000	34,980	36,729	37,831	38,966
AA1240	2,176	2,836	3,772	2,178	2,194	2,000	1,704	2,000	2,000	2,000	2,000	2,000
AA1240	3,220	3,511	940	4,478	3,407	5,000	11,338	5,000	5,000	5,000	5,000	5,000
AA1240	2,398	2,443	3,517	724	4,217	5,000	7,036	5,000	5,150	5,305	5,464	5,628
AA1240	1,218	1,549	599	1,810	3,098	2,000	4,410	2,000	2,000	2,000	2,000	2,000
AA1299	140,452	150,024	153,933	159,733	174,846	184,000	193,488	192,000	198,480	204,864	210,740	216,792
AA1300												
AA1310												
AA1310	104,274	107,471	115,251	124,224	123,929	140,000	130,000	140,000	145,600	151,424	157,481	163,780
AA1310	20,550	15,689	14,315	14,496	24,920	40,000	38,266	40,000	40,000	40,000	40,000	40,000
AA1310	428	2,017	503	167	106	2,000	185	2,000	2,000	2,000	2,000	2,000
AA1310	8,712	8,211	7,688	7,764	21,893	20,000	22,724	23,500	24,205	24,931	25,679	26,449
AA1310	6,762	19,494	11,304	1,114	2,758	2,500	1,493	2,500	2,500	2,500	2,500	2,500
AA1310	140,716	152,882	149,061	147,765	173,606	204,500	192,668	208,000	214,305	220,855	227,660	234,730
AA1320												
AA1320	11,573	12,100	13,300	9,088	10,110	22,000	31,950	22,000	22,440	22,889	23,347	23,814
AA1320	11,573	12,100	13,300	9,088	10,110	22,000	31,950	22,000	22,440	22,889	23,347	23,814
AA1325												
AA1325	32,731	34,481	37,578	39,480	42,312	47,000	44,000	47,000	48,880	50,835	52,869	54,983
AA1325	0	700	0	0	0	500	0	500	500	500	500	500
AA1325	1,051	993	1,643	1,360	506	500	593	500	500	500	500	500
AA1325	33,782	36,174	39,221	40,840	42,818	48,000	44,593	48,000	49,880	51,835	53,869	55,983
AA1330												
AA1330	2,300	2,500	2,500	2,600	2,600	2,600	4,000	4,000	4,000	4,000	4,000	4,000
AA1330	2,328	2,354	2,610	2,497	2,586	2,600	3,115	4,000	4,000	4,000	4,000	4,000
AA1330	4,628	4,854	5,110	5,097	5,186	5,200	7,115	8,000	8,000	8,000	8,000	8,000
AA1345												
AA1345	3,898	3,684	3,470	2,675	2,387	3,000	2,382	3,000	3,090	3,183	3,278	3,377
AA1345	3,898	3,684	3,470	2,675	2,387	3,000	2,382	3,000	3,090	3,183	3,278	3,377
AA1399	194,597	209,694	210,162	205,465	234,107	282,700	278,708	289,000	297,715	306,762	316,153	325,903
AA1420												
AA1420	28,161	37,683	61,614	63,207	63,331	60,000	104,983	70,000	60,000	60,000	60,000	60,000
AA1420	28,161	37,683	61,614	63,207	63,331	60,000	104,983	70,000	60,000	60,000	60,000	60,000
AA1430												
AA1430	107,564	139,858	128,967	147,896	169,431	110,000	163,741	175,000	180,250	185,658	191,227	196,964
AA1430	107,564	139,858	128,967	147,896	169,431	110,000	163,741	175,000	180,250	185,658	191,227	196,964
AA1480												
AA1480	183	1,833	1,130	1,478	979	1,000	1,410	1,000	1,000	1,000	1,000	1,000
AA1480	28,313	26,732	13,555	0	0	23,000	56,393	45,000	46,350	47,741	49,173	50,648
AA1480	28,496	28,565	14,665	1,478	979	21,000	57,803	46,000	47,350	48,741	50,173	51,648
AA1489	164,221	206,106	205,246	212,581	233,741	191,000	326,527	291,000	287,600	294,398	301,400	308,612
AA1600												
AA1620												
AA1620	535,323	572,456	662,277	721,434	735,154	825,000	761,225	840,000	890,400	934,920	962,968	991,857
AA1620	34,446	42,851	30,601	45,486	46,357	45,000	40,000	50,000	50,000	50,000	50,000	50,000

CODE	18-19	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
AA1620 169	44,686	19,281	30,920	14,057	5,962	30,000	8,894	30,000	30,000	30,000	30,000	30,000
AA1620 200	185,899	202,449	110,421	164,227	134,458	400,000	247,306	300,000	300,000	200,000	200,000	200,000
AA1620 400	176,664	132,669	95,166	98,048	164,913	225,000	221,256	241,427	200,000	200,000	200,000	200,000
AA1620 401	7,846	8,282	8,538	8,903	12,249	15,000	11,251	15,000	15,300	15,606	15,918	16,236
AA1620 402	282,827	256,044	279,756	420,013	402,418	500,000	410,735	468,000	468,000	486,720	506,189	526,436
AA1620 403	259,301	277,941	254,974	274,834	487,132	500,000	222,309	400,000	416,000	432,640	449,946	467,943
AA1620 404	7,151	1,589	1,378	906	1,758	3,000	3,585	3,000	3,120	3,245	3,375	3,510
AA1620 406	20,974	21,868	20,188	22,100	19,395	25,000	21,000	25,000	25,000	25,000	25,000	25,000
AA1620 405	0	24,435	4,865	7,798	9,159	15,000	13,790	15,000	15,000	15,000	15,000	15,000
AA1620 475	1,382	391	1,922	3,753	660	1,500	1,112	1,500	1,500	1,500	1,500	1,500
AA1620 490	33,342	34,999	33,087	30,991	30,991	30,000	44,976	45,000	46,350	47,741	49,173	50,648
AA1620 500	161,168	199,910	241,445	220,317	163,562	250,000	282,214	300,000	312,000	324,480	337,459	350,958
AA1620 500	17,908	11,732	11,325	12,063	15,000	20,000	22,494	20,000	20,000	20,000	20,000	20,000
AA1620 999	1,751,009	1,812,771	1,787,270	2,045,785	2,226,231	2,879,500	2,321,147	2,735,927	2,792,670	2,786,851	2,866,527	2,949,088
AA1621												
AA1621 160	152,552	190,269	211,865	279,764	307,093	310,000	315,000	320,000	339,200	356,160	366,845	377,850
AA1621 165	5,242	6,387	4,370	5,324	3,620	5,000	3,000	5,000	5,000	5,000	5,000	5,000
AA1621 200	0	1,070	0	0	0	0	0	0	0	0	0	0
AA1621 400	129,960	126,645	128,644	137,070	161,295	160,000	136,481	160,000	164,800	169,744	174,836	180,081
AA1621 500	6,640	8,423	5,719	3,852	4,010	5,000	4,700	5,000	5,000	5,000	5,000	5,000
AA1621 999	294,394	332,794	350,598	426,030	476,018	480,000	459,181	490,000	514,000	535,904	551,681	567,932
AA1622	2,045,403	2,145,565	2,137,868	2,471,815	2,702,249	3,359,500	2,780,328	3,225,927	3,306,670	3,322,755	3,418,208	3,517,019
AA1622												
AA1622 400	116,305	125,998	130,392	131,469	133,220	140,000	129,857	140,000	142,800	145,656	148,569	151,541
AA1622 420	6,340	6,467	6,467	6,467	6,467	6,500	6,506	6,700	6,901	7,108	7,321	7,541
AA1622 422	281,412	305,777	322,810	329,875	325,404	362,631	362,631	382,631	394,109	405,932	418,110	430,653
AA1622 480	325,102	1,185,331	1,432	36,915	50,526	50,526	50,526	51,082	52,614	54,193	55,819	57,493
AA1622 999	739,163	1,623,573	1,253,053	469,243	502,006	559,657	549,610	580,412	596,424	612,889	629,819	647,228
AA1622 999	3,450,655	4,516,552	4,133,881	3,680,145	4,074,509	4,841,539	4,376,296	4,848,821	4,967,459	5,032,379	5,176,849	5,326,250
AA2000												
AA2000												
AA2010												
AA2010 150	40,632	62,519	63,595	96,933	102,135	110,000	110,000	110,000	114,675	119,549	124,331	128,682
AA2010 160	76,366	67,384	75,257	108,784	116,307	120,000	124,000	130,000	137,800	144,690	149,031	155,502
AA2010 400	2,250	2,490	4,128	2,183	1,770	5,000	1,790	5,000	5,000	5,000	5,000	5,000
AA2010 475	1,399	967	217	596	920	1,000	587	1,000	1,000	1,000	1,000	1,000
AA2010 490	3,320	14,056	10,342	42,075	14,641	20,000	16,514	20,000	20,600	21,218	21,855	22,510
AA2010 500	27,469	4,232	7,126	5,000	7,084	5,000	6,222	5,000	5,000	5,000	5,000	5,000
AA2010 999	151,436	151,648	160,665	255,571	242,857	261,000	259,073	271,000	284,075	296,457	306,216	315,694
AA2020												
AA2020 150	281,576	258,047	371,925	485,997	531,458	600,000	600,000	700,000	729,750	760,764	791,195	818,887
AA2020 160	88,483	95,605	106,826	115,942	132,288	115,000	125,734	125,000	132,500	139,125	143,299	147,598
AA2020 169	3,439	2,574	3,098	666	0	3,000	1,469	3,000	3,000	3,000	3,000	3,000
AA2020 400	617	607	692	709	598	2,000	988	2,000	1,000	1,000	1,000	1,000
AA2020 400	788	803	719	1,654	29,804	2,000	1,629	2,000	1,000	1,000	1,000	1,000
AA2020 400	1,153	1,125	1,442	1,514	1,428	2,000	1,535	2,000	1,500	1,500	1,500	1,500
AA2020 500	313	313	17,080	1,441	1,026	1,000	723	1,000	1,000	1,000	1,000	1,000
AA2020 500	633	1,166	500	679	812	1,000	914	1,000	1,000	1,000	1,000	1,000
AA2020 500	956	2,300	1,066	0	2,696	1,500	1,652	1,500	1,500	1,500	1,500	1,500
AA2020 999	378,193	362,540	503,368	608,602	700,110	727,500	734,644	837,500	872,250	909,889	944,494	976,484
AA2070												
AA2070 400	0	0	0	1,637	0	0	0	0	0	0	0	0
AA2070 450	27,069	18,803	11,160	17,571	18,451	20,000	18,596	20,000	20,800	21,218	21,855	22,510
AA2070 500	0	0	0	445	0	200	0	200	200	200	200	200

CODE	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected	
AA22070	999	27,069	18,803	11,160	21,839	20,200	18,596	20,200	20,800	21,418	22,055	22,710
AA22099	999	556,698	532,991	675,193	886,012	1,008,700	1,012,313	1,128,700	1,177,125	1,227,764	1,272,764	1,314,889
AA22100												
AA22110	100	51,630	66,813	74,119	77,564	0	5,658	10,000	10,425	10,868	11,303	11,698
AA22120	120	992,002	1,073,358	1,122,798	1,135,591	1,000,000	1,117,064	1,190,000	1,240,575	1,293,299	1,345,031	1,392,108
AA22110	121	539,059	552,182	500,418	582,970	640,000	680,382	740,000	771,450	804,237	838,406	865,680
AA22110	121	400,746	332,180	363,389	302,189	360,000	332,405	375,000	390,938	407,552	423,854	438,689
AA22110	123			94,500	0	0	0	0	0	0	0	0
AA22110	130	894,067	960,358	953,534	923,211	960,000	878,214	1,000,000	1,042,500	1,086,806	1,130,279	1,169,838
AA22110	130	1,703,379	1,697,565	1,643,443	1,782,310	1,750,000	1,742,432	2,000,000	2,085,000	2,173,613	2,260,557	2,339,676
AA22110	133	0	0	0	0	0	0	95,000	99,038	103,247	107,376	111,135
AA22110	134			27,880	0	0	0	0	0	0	0	0
AA22110	135			84,606	0	0	0	0	0	0	0	0
AA22110	135			71,917	0	0	0	0	0	0	0	0
AA22110	140	28,337	22,490	14,715	39,087	66,475	50,000	50,000	50,000	40,000	40,000	40,000
AA22110	140	85,662	73,616	18,472	74,755	104,497	75,000	75,000	75,000	75,000	75,000	75,000
AA22110	140	65,856	60,982	45,288	75,566	96,830	75,000	75,000	75,000	75,000	75,000	75,000
AA22110	160	68,248	80,151	117,929	101,964	83,731	80,000	128,044	185,500	194,775	200,818	206,637
AA22110	160	45,299	74,380	82,396	128,102	139,119	135,000	134,386	159,000	166,950	171,959	177,117
AA22110	160	99,038	143,225	134,411	184,010	211,097	183,693	180,000	190,800	200,340	206,350	212,541
AA22110	169	4,479	2,831	6,499	18,029	5,299	5,000	5,000	5,000	5,000	5,000	5,000
AA22110	169	996	389	3,909	597	437	712	5,000	5,000	5,000	5,000	5,000
AA22110	169	4,176	820	3,872	474	994	1,059	5,000	5,000	5,000	5,000	5,000
AA22110	200	13,757	0	0	87,712	6,936	100,000	0	0	0	0	0
AA22110	200	1,307	340	0	0	0	0	10,000	10,000	10,000	10,000	10,000
AA22110	200	436	0	0	574	0	0	10,000	10,000	10,000	10,000	10,000
AA22110	200	16,494	7,135	0	0	0	28,843	10,000	10,000	10,000	10,000	10,000
AA22110	400	41,306	15,355	6,083	25,368	4,638	10,000	10,000	10,000	10,000	10,000	10,000
AA22110	400	5,101	25,282	30,214	2,481	6,438	10,000	10,000	10,000	10,000	10,000	10,000
AA22110	400	6,875	20,917	5,521	24,641	5,103	15,000	10,000	10,000	10,000	10,000	10,000
AA22110	470	2,967	1,547	0	0	3,211	10,000	10,000	10,000	10,000	10,000	10,000
AA22110	470	1,646	5,562	595	21,983	1,263	10,000	10,000	10,000	10,000	10,000	10,000
AA22110	470	6,948	9,621	0	7,681	0	10,000	10,000	10,000	10,000	10,000	10,000
AA22110	475	46	521	5	0	11	3,665	500	500	500	500	500
AA22110	475	1,618	240	672	171	6,971	500	500	500	500	500	500
AA22110	480	26,971	32,993	16,550	24,124	32,707	20,000	20,000	20,400	20,808	21,224	21,649
AA22110	480	16,660	14,856	8,072	16,000	0	16,000	16,000	16,320	16,846	17,319	17,319
AA22110	480	7,778	33,248	24,441	19,994	17,759	25,000	25,000	25,500	26,010	26,530	27,061
AA22110	480	152,643	115,297	96,689	129,264	155,167	200,000	125,000	128,750	132,613	136,591	140,689
AA22110	480	190,717	95,153	88,910	164,838	224,251	200,000	100,000	103,000	106,090	109,273	112,551
AA22110	500	177,094	55,965	57,694	246,584	264,297	200,000	200,000	206,000	212,180	218,545	225,102
AA22110	500	34,033	26,119	30,235	22,160	19,739	20,000	20,000	20,000	20,000	20,000	20,000
AA22110	500	10,780	16,688	17,004	33,790	26,324	20,000	20,000	20,000	20,000	20,000	20,000
AA22110	533	20,344	35,931	18,713	23,964	23,975	25,000	25,000	25,000	25,000	25,000	25,000
AA22110	535			2,660	0	0	0	0	0	0	0	0
AA22110	535			451	0	0	0	0	0	0	0	0
AA22199	999	5,718,535	5,654,110	5,768,604	6,277,748	6,233,000	6,005,363	6,773,000	7,047,195	7,316,034	7,584,876	7,831,489
AA22250	140	6,406	8,497	3,155	14,633	17,715	15,000	15,000	15,000	5,000	5,000	5,000
AA22250	140	18,081	6,562	7,160	135,552	89,509	50,000	50,000	50,000	50,000	50,000	50,000
AA22250	140	53,714	29,807	5,258	34,763	17,107	30,000	30,000	30,000	30,000	30,000	30,000
AA22250	150	528,798	620,094	688,803	707,069	783,975	790,000	690,000	719,325	749,896	779,892	807,188
AA22250	150	457,865	377,559	370,584	371,551	346,483	520,000	490,000	510,825	532,535	553,836	573,221
AA22250	150	184,314	447,979	531,576	487,786	473,643	550,000	690,000	719,325	749,896	779,892	807,188
AA22250	150	71,742	150,961	161,541	171,242	182,194	250,000	200,000	208,500	217,361	226,056	233,968
AA22250	159	2,200	792	4,796	281	5,272	7,500	7,500	7,500	7,500	7,500	7,500
AA22250	159	2,409	4,378	0	3,487	7,585	7,500	15,000	15,000	15,000	15,000	15,000
AA22250	159	42,070	22,448	3,762	25,141	13,475	15,000	20,000	20,000	20,000	20,000	20,000
AA22250	160	154,997	161,421	169,576	189,597	252,990	275,000	310,000	328,600	345,030	355,381	366,042
AA22250	160	86,441	76,665	76,625	1,366	55,860	95,000	100,000	106,000	111,300	114,639	118,078
AA22250	160	173,115	163,518	175,938	177,587	110,879	160,000	130,000	137,800	144,690	149,031	153,502
AA22250	160	29,766	13,716	22,863	25,621	26,402	25,000	35,000	37,100	38,955	40,124	41,327

SALMON RIVER CENTRAL SCHOOL DISTRICT

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
AA2250 169	11,196	5,458	2,947	14,434	1,836	5,000	5,786	5,000	5,000	5,000	5,000	5,000
40 Non-Inst Salaries Sub - Elem												
AA2250 169	12,496	3,151	169	1,067	4,015	5,000	116	5,000	5,000	5,000	5,000	5,000
40 Non-Inst Salaries Sub - MS												
AA2250 169	11,849	8,859	4,053	5,110	2,361	5,000	636	5,000	5,000	5,000	5,000	5,000
30 Contractual - Elem												
AA2250 400	234	0	0	0	720	0	2,745	3,000	0	0	0	0
40 Contractual - MS												
AA2250 400	234	0	0	0	1,285	0	1,285	3,000	0	0	0	0
50 Contractual - HS												
AA2250 470	29,249	1,540	715	20,428	8,114	0	1,039	0	0	0	0	0
30 Tuition - Elem												
AA2250 470	76,133	24,646	5,584	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
40 Tuition - MS												
AA2250 470	118,338	59,135	50,350	486	0	50,000	112,311	125,000	50,000	50,000	50,000	50,000
50 Tuition - HS												
AA2250 470	46,762	107,592	100,808	86,592	8,775	50,000	85,281	100,000	50,000	50,000	50,000	50,000
30 Conference & Travel - Elem												
AA2250 475	62	24	10,664	168	0	150	429	150	150	150	150	150
40 Conference & Travel - MS												
AA2250 475	0	0	13,029	0	0	150	0	150	150	150	150	150
50 Conference & Travel - HS												
AA2250 475	0	0	15	0	0	200	999	200	200	200	200	200
60 Conference & Travel - District												
AA2250 475	724	289	0	0	859	0	0	0	0	0	0	0
30 BOCES - Elem												
AA2250 490	8,638	14,873	26,142	18,402	15,701	20,000	20,203	20,000	20,600	21,218	21,855	22,510
40 BOCES - MS												
AA2250 490	75,943	12,599	11,426	15,462	13,545	20,000	19,428	20,000	20,600	21,218	21,855	22,510
50 BOCES - HS												
AA2250 490	70,200	40,246	82,895	83,746	43,316	100,000	46,475	50,000	51,500	53,045	54,636	56,275
60 BOCES - District												
AA2250 490	15,274	0	0	20,811	0	0	0	0	0	0	0	0
30 Supplies - Elem												
AA2250 500	1,770	3,133	2,977	1,132	1,801	2,500	2,500	2,500	2,500	2,500	2,500	2,500
40 Supplies - MS												
AA2250 500	1,770	2,775	1,343	2,531	2,531	2,500	2,500	2,500	2,500	2,500	2,500	2,500
50 Supplies - HS												
AA2250 500	2,020	4,757	1,541	1,765	2,770	5,000	5,000	5,000	5,000	5,000	5,000	5,000
60 Supplies - District												
AA2250 500	3,204	3,204	1,588	6,087	1,830	1,664	1,664	1,664	1,664	1,664	1,664	1,664
9 Program Students with Disabil												
AA2250 999	2,675,260	2,368,678	2,507,883	2,597,543	2,486,328	3,105,500	2,813,577	3,182,000	3,173,175	3,288,145	3,400,196	3,504,810
OCCUPATIONAL EDUCATION												
40 Inst Salaries - MS												
AA2280 150	74,888	117,047	25,003	142,442	82,107	140,000	44,000	145,000	151,163	157,587	163,890	169,627
50 Inst Salaries - HS												
AA2280 150	185,020	194,963	211,284	213,608	217,058	225,000	226,051	230,000	239,775	249,965	259,964	269,063
40 Teacher Salaries - ESSER												
AA2280 151	946,971	893,039	788,555	742,107	814,430	850,000	890,559	925,000	952,750	981,333	1,010,772	1,041,096
50 BOCES												
AA2280 500	2,841	5,351	2,440	5,350	1,700	3,000	500	3,000	3,000	3,000	3,000	3,000
40 Supplies - Business/Technology -												
AA2280 500	5,112	8,448	7,431	5,974	11,338	7,000	10,032	7,000	7,000	7,000	7,000	7,000
50 Supplies - Business/Technology -												
AA2280 999	1,214,848	1,218,848	1,143,232	1,109,481	1,126,633	1,225,000	1,171,147	1,310,000	1,353,688	1,398,885	1,444,627	1,489,785
9 Total Occupational Education												
AA2289 999	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	4,844,627	4,994,595
9 Total Special Programs												
TEACHING - SPECIAL												
30 Inst Salaries - Summer School												
AA2330 150	27,719	28,036	14,941	0	0	0	0	0	55,000	55,000	55,000	55,000
40 Inst Salaries - Summer School												
AA2330 150	0	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000
50 Inst Salaries - Summer School												
AA2330 150	0	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000
30 Non-Inst Salaries - Summer School												
AA2330 160	0	0	0	0	0	0	0	0	15,000	15,000	15,000	15,000
30 Inst Salaries - After School												
AA2330 151	0	0	0	0	0	0	0	0	20,000	20,000	20,000	20,000
40 Inst Salaries - After School												
AA2330 151	0	0	0	0	0	0	0	0	30,000	30,000	30,000	30,000
50 Inst Salaries - After School												
AA2330 160	27,337	16,600	9,072	38,590	35,966	40,000	35,000	40,000	30,000	30,000	30,000	30,000
90 Non-Inst Salaries - Latchkey												
AA2330 161	0	0	0	0	0	0	0	0	40,000	40,000	40,000	40,000
90 Non-Inst Salaries - After School												
AA2330 490	129,624	176,330	16,010	16,068	17,929	20,000	0	0	42,400	44,520	45,856	47,231
90 BOCES												
AA2330 501	0	353	0	0	0	0	0	0	20,000	20,600	21,218	21,855
90 Supplies - Latchkey												
AA2330 501	604	504	0	1,199	686	1,000	240	5,000	5,000	5,000	5,000	5,000
90 Supplies - After School												
AA2330 502	231	504	10,673	11,803	0	2,946	0	10,000	10,000	10,000	10,000	10,000
90 Supplies - Summer Sch												
AA2339 999	185,515	221,823	50,696	67,660	54,591	61,000	38,186	145,000	327,400	330,120	332,074	334,086
9 Total Teaching - Special												
LIBRARY												
30 Inst Salaries - Elem												
AA2610 150	79,221	50,256	1,250	57,557	60,272	62,000	61,648	65,000	67,763	70,642	73,468	76,039
40 Inst Salaries - MS												
AA2610 150	53,758	51,297	20,736	61,276	64,160	65,000	65,514	70,000	72,975	76,076	79,119	81,889
50 Inst Salaries - HS												
AA2610 150	49,309	64,018	69,827	70,073	73,020	75,000	75,038	80,000	83,400	86,945	90,422	93,587
30 Teacher Salaries - ESSER												
AA2610 151	50,924	50,924	0	0	0	0	0	0	0	0	0	0
40 Teacher Salaries - ESSER												
AA2610 151	38,123	38,123	0	0	0	0	0	0	0	0	0	0
50 Contractual - HS												
AA2610 400	16,155	0	0	0	0	0	0	0	0	0	0	0
30 BOCES - Elem												
AA2610 490	18,291	25,315	37,450	41,296	38,502	45,000	31,294	35,000	36,050	37,132	38,245	39,393
40 BOCES - MS												
AA2610 490	21,199	25,336	34,405	43,620	36,127	45,000	33,018	38,000	39,140	40,314	41,524	42,769
50 BOCES - HS												
AA2610 490	18,204	24,699	27,196	42,373	34,664	45,000	31,194	35,000</				

BUDGET 4/22/2024

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	4/22/29 Projected
AA2610 40	593	366	0	472	115	600	600	600	600	600	600	600
552	223	544	600	0	1,089	600	600	600	600	600	600	600
552	223	544	600	0	1,089	600	600	600	600	600	600	600
560	2,680	3,097	3,208	3,004	3,330	3,500	3,500	3,500	3,500	3,500	3,500	3,500
AA2610 30	2,338	2,485	2,234	1,694	2,884	2,500	2,500	2,500	2,500	2,500	2,500	2,500
560	2,445	2,461	2,478	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610 50	271,292	257,016	285,855	331,317	323,605	353,300	314,476	339,300	351,678	364,541	377,324	389,370
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											
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 80	26,885	29,908	29,670	23,187	28,846	30,000	30,000	30,000	30,600	31,212	31,836	32,473
220	0	980	8,733	4,243	9,000	10,000	13,001	10,000	10,000	10,000	10,000	10,000
AA2630 80	1,738,556	2,487,414	936,540	1,439,127	1,410,964	1,000,000	947,421	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
400	28,510	29,930	37,336	36,811	34,066	40,000	18,782	40,000	40,000	40,000	40,000	40,000
AA2630 80	28,510	29,930	37,336	36,811	34,066	40,000	18,782	40,000	40,000	40,000	40,000	40,000
500												

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
AA2830	18,678	29,637	18,721	20,042	18,229	20,000	14,406	20,000	20,600	21,218	21,855	22,510
999	1,877,383	2,640,122	1,086,871	1,592,010	1,632,143	1,250,000	1,164,342	1,745,000	1,252,000	1,259,262	1,266,796	1,274,613
AA2889	2,148,675	2,897,138	1,372,726	1,923,327	1,955,748	1,603,300	1,478,818	2,084,300	1,603,678	1,623,803	1,644,120	1,663,983
AA2900												
AA2905												
AA2905	0	0	2,684	4,884	3,486	0	837	37,000	39,220	41,181	42,416	43,689
AA2905	40	35,213	39,833	37,220	7,486	40,000	25,217	135,000	143,100	50,000	51,500	53,045
AA2905	50	15,848	10,299	36,313	43,915	62,000	80,395	65,000	68,900	72,345	74,515	76,751
AA2905	40	4,261	4,431	3,465	304	4,000	0	0	0	0	0	0
AA2905	40	4,261	4,431	3,465	304	4,000	0	0	0	0	0	0
AA2905	50	4,261	4,431	3,465	304	4,000	0	0	0	0	0	0
AA2905	50	148	266	255	1,058	1,000	234	1,000	1,000	1,000	1,000	1,000
AA2905	999	69,016	59,071	73,803	79,609	115,000	106,673	238,000	252,220	164,526	169,432	174,485
AA2910												
AA2910												
AA2910	30	31,167	32,207	36,939	30,591	35,000	28,758	32,000	33,360	34,778	36,169	37,435
AA2910	40	79,702	14,353	6,240	18,052	0	17,949	0	0	0	0	0
AA2910	50	122,275	47,654	36,201	82,795	85,000	78,532	75,000	78,188	81,510	84,771	87,738
AA2910	60	129,827	134,059	140,917	146,621	165,000	157,621	170,000	177,225	184,757	192,147	198,873
AA2910	30											
AA2910	40	26,437	29,434	18,816	36,891	40,874	40,777	100,000	104,250	108,681	113,028	116,984
AA2910	50	108,046	113,047	110,401	102,551	125,000	104,744	125,000	128,750	132,613	136,591	140,889
AA2910	500	214	304	268	217	344	255	255	255	255	255	255
AA2910	500	181	193	90	223	1,000	420	1,000	1,000	1,000	1,000	1,000
AA2910	500	1,686	821	2,157	1,986	445	60	2,000	2,000	2,000	2,000	2,000
AA2910	500	1,845	2,751	2,625	378	5,463	2,300	6,000	6,000	6,000	6,000	6,000
AA2910	500	293	680	3,105	1,172	1,972	129	3,000	3,000	3,000	3,000	3,000
AA2910	999	501,673	375,503	356,951	427,825	458,255	438,119	637,255	662,043	687,837	713,334	737,014
AA2915												
AA2915												
AA2915	30	59,543	61,852	74,069	78,981	84,408	81,394	80,000	84,800	89,888	95,281	100,998
AA2915	40	46,422	48,393	50,940	53,037	46,031	60,000	60,000	63,600	67,416	71,461	75,749
AA2915	50	62,611	48,746	53,073	52,704	105,632	111,849	115,000	121,900	129,214	136,967	145,185
AA2915	60	1,545	1,458	411	7,438	4,106	2,000	2,000	2,000	2,000	2,000	2,000
AA2915	400	3,286	4,175	4,157	4,369	4,851	5,000	5,000	5,000	5,000	5,000	5,000
AA2915	400	3,067	4,170	3,750	4,221	4,851	5,000	5,000	5,000	5,000	5,000	5,000
AA2915	400	10,069	4,182	3,750	4,257	4,850	5,000	5,000	5,000	5,000	5,000	5,000
AA2915	490	667	1,069	3,069	3,217	0	1,200	0	0	0	0	0
AA2915	490	667	1,069	3,069	3,217	0	1,200	0	0	0	0	0
AA2915	490	75,856	76,258	82,766	86,761	0	0	0	0	0	0	0
AA2915	500	2,148	3,975	7,309	4,640	1,550	4,000	4,000	4,000	4,000	4,000	4,000
AA2915	500	1,958	3,438	8,081	3,222	412	2,887	4,000	4,000	4,000	4,000	4,000
AA2915	500	1,508	3,035	8,009	3,296	1,619	4,000	4,000	4,000	4,000	4,000	4,000
AA2915	999	269,347	261,820	302,417	321,506	258,310	248,397	284,000	299,300	315,518	332,709	350,932
AA2916												
AA2920	150	157,095	109,406	151,848	92,367	84,181	110,349	115,000	119,888	124,983	129,982	134,531
AA2920	475	10,350	267	125	95	963	0	1,000	1,020	1,040	1,061	1,082
AA2920	500							1,000	1,000	1,000	1,000	1,000
AA2916	999	167,445	109,673	151,973	92,462	85,144	112,345	117,000	121,908	127,023	132,043	136,614
AA2960												
AA2960	150	2,475	2,515	2,556	2,605	2,683	4,000	4,000	4,000	4,000	4,000	4,000
AA2960	170	9,216	6,963	1,454	4,505	5,597	15,000	15,000	15,000	15,000	15,000	15,000
AA2960	170	31,572	30,466	11,723	20,429	33,824	35,000	35,000	35,000	35,000	35,000	35,000
AA2960	170		0	0	0	1,877	0	3,000	3,000	3,000	3,000	3,000
AA2960	490	5,077	3,724	3,109	0	0	0	0	0	0	0	0
AA2960	999	48,340	43,668	18,844	27,539	43,981	57,100	57,000	57,000	57,000	57,000	57,000
AA2965												
AA2965	150	196,925	146,172	162,810	188,040	215,389	225,000	245,000	255,413	266,268	276,918	286,610
AA2965	160	28,212	21,527	14,495	37,745	33,924	35,000	40,000	41,700	43,472	45,211	46,794
AA2965	200	0	2,054	0	0	10,149	5,000	10,000	5,000	5,000	5,000	5,000

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
AA2855 400	2,770	1,601	160	5,396	8,638	4,000	8,907	10,000	4,000	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	2,000
AA2855 446	166	1,220	1,131	1,526	1,601	1,500	1,648	1,500	1,500	1,500	1,500	1,500
AA2855 409	36,209	25,024	20,497	34,436	34,861	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA2855 475	2,943	1,681	41	4,348	18,405	4,000	2,865	6,000	4,000	4,000	4,000	4,000
AA2855 490	22,777	20,299	20,814	19,804	19,804	22,000	25,739	26,000	26,780	27,583	28,411	29,263
AA2855 500	36,475	26,445	27,358	46,977	67,232	50,000	69,950	40,000	40,800	41,616	42,448	43,297
AA2855 999	328,214	247,025	248,538	340,143	411,146	398,500	457,195	430,500	431,193	445,439	459,489	472,464
AA2899 999	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
AA2999 999	13,883,649	13,990,347	12,670,860	14,160,855	13,735,690	14,663,655	13,939,233	16,386,755	16,505,923	16,984,093	17,542,664	18,067,550
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	944,625
AA5510 161	24,196	31,283	34,403	32,450	32,624	97,000	94,927	92,000	97,520	102,396	105,468	108,632
AA5510 162	30,165	45,889	66,020	57,182	92,383	340,000	312,563	340,000	360,400	378,420	389,773	401,466
AA5510 163	27,386	31,539	35,542	34,664	34,234	110,000	92,882	110,000	116,600	122,430	126,103	129,866
AA5510 164	10,276	11,809	17,768	16,162	23,770	50,000	36,729	50,000	53,000	55,650	57,320	59,039
AA5510 165	52,502	52,642	60,003	62,546	92,627	200,000	170,016	200,000	212,000	222,600	229,278	236,156
AA5510 166	18,915	13,737	5,701	17,331	21,515	65,000	48,306	65,000	68,900	72,345	74,515	76,751
AA5510 168	24,181	11,287	30,294	1,251	1,160	20,000	20,000	20,000	17,500	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	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	442,793
AA5510 175	19,043	26,522	15,704	37,538	30,438	60,000	61,162	60,000	63,600	66,780	68,783	70,847
AA5510 179	0	0	0	0	0	5,000	0	0	0	0	0	0
AA5510 200	0	0	0	202	813	5,000	0	5,000	3,000	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	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	59,534
AA5510 475	1,832	880	771	980	2,257	6,000	2,000	2,000	2,000	2,000	2,000	2,000
AA5510 490	3,209	4,672	10,928	4,851	3,953	12,000	11,563	12,000	12,360	12,731	13,113	13,506
AA5510 500	8,442	12,868	12,928	10,699	9,016	60,000	55,941	60,000	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	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	233,972
AA5510 562	4,031	2,653	2,046	3,697	3,747	15,000	24,680	15,000	15,000	15,000	15,000	15,000
AA5510 570	23,899	28,233	24,337	25,980	51,771	130,000	183,368	200,000	204,000	208,080	212,242	216,486
AA5510 572	1,380	2,106	1,520	2,287	1,812	8,500	8,398	8,500	8,500	8,500	8,500	8,500
AA5510 573	6,480	6,215	2,822	8,750	14,087	35,000	44,000	50,000	51,500	53,045	54,636	56,275
AA5519 999	622,532	686,779	763,061	784,420	850,629	2,625,500	2,462,737	2,883,500	2,994,460	3,120,294	3,206,078	3,294,469
AA5530												
AA5530 160	19,832	27,238	30,154	32,119	34,059	60,000	122,567	120,000	127,200	133,560	137,567	141,694
AA5530 200	0	374	16,648	2,020	3,573	5,000	0	5,000	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	58,493
AA5530 401	218	260	288	290	262	1,000	1,838	1,000	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	35,096
AA5530 404	7,597	6,285	5,805	5,738	6,396	40,000	29,300	40,000	41,600	43,264	44,995	46,794
AA5530 420	1,272	1,421	1,381	1,351	2,431	4,000	7,650	4,000	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	10,529
AA5530 490	1,007	1,080	1,242	1,170	1,263	4,000	3,671	4,000	4,120	4,244	4,371	4,502
AA5530 500	743	2,296	5,164	5,651	8,830	30,000	27,491	30,000	30,000	30,000	30,000	30,000
AA5539 999	40,152	51,301	78,068	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045	337,108
AA5540												
AA5999 999	662,684	739,080	841,129	860,628	923,869	2,838,500	2,744,411	3,176,500	3,299,960	3,437,624	3,533,123	3,631,576
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	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	9,000
AA8070												
AA8070												

BUDGET CODE	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	Actual	Projected	Projected	Projected	Projected	Projected
AA6070	9,469	9,846	7,700	676	0	8,000	0	0	0	0	0	0	0
AA6070	9,469	9,846	7,700	676	0	8,000	0	0	0	0	0	0	0
AA6099	18,469	18,846	16,700	9,676	9,000	17,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
AA6000													
AA9000													
AA9010	208,823	321,250	286,984	194,004	272,293	415,000	609,824	628,300	647,149	666,563	686,560	707,157	707,157
AA9020	819,380	666,956	766,973	746,737	853,980	900,000	877,664	1,000,000	1,013,650	1,070,032	1,110,647	1,152,481	1,152,481
AA9030	815,676	810,185	867,459	922,465	907,678	1,000,000	1,031,363	1,242,014	1,310,392	1,357,435	1,405,377	1,450,907	1,450,907
AA9040	107,273	102,728	115,822	106,942	97,312	200,000	100,000	110,000	112,200	114,444	116,733	119,068	119,068
AA9045	286	359	442	623	545	2,000	355	1,000	1,000	1,000	1,000	1,000	1,000
AA9050	670	4,446	628	2,307	837	10,000	837	5,000	5,000	5,000	5,000	5,000	5,000
AA9060	5,653,800	5,895,672	6,188,685	6,108,176	6,050,788	6,400,000	6,584,748	6,857,500	7,268,950	7,705,087	8,167,392	8,657,436	8,657,436
AA9089	1,372	0	0	0	0	0	0	0	0	0	0	0	0
AA9099	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	12,093,048	12,093,048
AA9700													
AA9711	3,145,000	3,305,000	3,175,000	3,280,000	3,390,000	2,420,000	2,420,000	1,440,000	2,325,000	2,215,000	2,320,000	2,430,000	2,430,000
AA9711	1,493,015	1,130,219	1,014,858	897,045	772,138	639,225	639,225	709,310	1,225,243	1,126,690	1,024,985	918,415	918,415
AA9722	350,000	400,000	465,000	475,000	475,000	480,000	480,000	635,000	660,000	680,000	690,000	700,000	700,000
AA9722	28,013	34,342	30,192	23,624	21,659	40,135	40,135	90,969	80,888	80,758	77,072	70,823	70,823
AA9731	0	0	0	0	55,000	772,271	547,271	365,000	365,000	-	-	-	-
AA9731	0	0	45,139	174,117	537,750	776,762	1,315,048	668,025	-	-	-	-	-
AA9789	111,144	0	0	107,695	111,004	0	0	-	-	-	-	-	-
AA9789	2,106	0	0	7,404	4,095	0	0	-	-	-	-	-	-
AA9799	5,126,278	4,969,561	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
AA9900													
AA9901	234,933	293,666	553,064	365,242	606,735	350,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9901	51,755	0	0	39,732	56,307	0	68,082	0	0	0	0	0	0
AA9950	0	0	0	291,748	0	100,000	0	0	0	0	0	0	0
AA9950	286,688	293,666	553,064	696,722	663,542	450,000	568,082	500,000	500,000	500,000	500,000	500,000	500,000
AA9959	13,020,246	12,964,823	13,510,256	13,742,861	14,212,961	14,505,393	15,214,562	14,252,118	15,149,472	15,522,010	16,104,766	16,712,286	16,712,286
AA9999	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663	43,746,663
AA1099	24.63%	29.42%	35.04%	33.00%	35.14%	18.85%	12.56%	4.84%	3.25%	2.64%	3.37%	3.26%	3.26%
AA1099	2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	1,951,266	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313	2,176,313
AA2399	4,897,905	5,425,062	5,086,457	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
AA2499	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
AA2699	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
AA2799	232,531	312,921	592,530	492,535	722,110	242,284	524,284	287,000	287,000	267,000	267,000	267,000	267,000
AA2899	11,777	904	832	12,955	951	0	0	0	0	0	0	0	0
AA3299	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,864,293	27,814,464	27,703,209	28,792,647	29,938,439	29,938,439
AA4999	236,368	166,734	861,674	289,460	57,248	0	0	0	0	0	0	0	0
AA6000	31,808,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	37,448,249	37,612,957	37,763,664	39,073,949	40,488,054	40,488,054
AA7001	-773,363	-1,396,450	-2,340,845	849,514	-869,666	560,717	-1,651,099	1,224,946	2,318,857	3,221,442	3,292,453	3,268,608	3,268,608
AA7999	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663	43,746,663
AA1000													
AA1000	100%	100%	100%	100%	100%	0%	0%	0%	2%	2%	2%	102%	102%
AA1001	1,665,788	1,684,612	1,633,525	1,643,191	1,658,226	1,957,568	1,657,568	1,996,719	2,036,654	2,077,387	2,118,935	2,161,313	2,161,313
AA1085	403,917	385,527	343,566	314,029	297,100	278,718	0	0	0	0	0	0	0
AA1085	18,617	18,696	11,871	17,420	16,663	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA1099	2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	1,951,266	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313	2,176,313
AA1300													
AA1320	0	0	0	0	0	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500
AA1335	6,078	3,641	16,642	4,806	4,432	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA1489	0	0	0	0	0	0	0	0	0	0	0	0	0
AA2230	8,219	7,454	13,913	69,361	114,950	15,000	90,084	50,000	50,000	50,000	50,000	50,000	50,000
AA2308	0	0	0	0	0	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000

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
AA2388	0	0	0	0	0	1,816,640	1,731,723	2,004,372	2,078,975	2,165,703	2,225,867	2,287,993
AA2389	4,883,608	5,414,567	5,065,902	4,317,004	5,068,600	5,060,000	6,213,561	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544
AA2399	4,897,905	5,425,662	5,086,457	4,390,971	5,187,962	6,839,140	8,038,368	7,061,872	7,286,475	7,527,703	7,747,002	7,972,937
AA2400	0	0	0	0	0	0	0	0	0	0	0	0
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	23,175	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
AA2498	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
AA2650	12,472	481	903	1,833	3,284	1,000	1,675	1,000	1,000	1,000	1,000	1,000
AA2665	25,530	5,345	3,000	54,756	147,225	1,000	140,680	1,000	1,000	1,000	1,000	1,000
AA2690	1,250	21,445	20,510	1,315	8,905	3,190	1,095	3,190	3,190	3,190	3,190	3,190
AA2680	69,794	10,614	0	0	0	5,000	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
AA2699	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
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	60,000	60,000	40,000	40,000	40,000
AA2770	34,451	32,579	48,646	111,394	196,873	40,000	40,000	60,000	60,000	40,000	40,000	40,000
AA2799	232,531	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	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA2899	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA3101	0.2%	0.4%	0.4%	6.8%	2.8%	6.2%	7.9%	11.3%	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	12,106,794	12,833,202	13,603,194	14,419,385	15,284,548
AA3101.A	4,397,344	4,161,839	4,005,881	4,211,526	3,935,413	5,416,549	5,012,955	5,232,471	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	1,256,855	1,149,016	1,272,649	1,323,555	1,376,497	1,431,557	1,488,819
AA3101.A	2,976,897	3,168,648	3,098,462	3,023,681	3,261,376	3,134,837	3,459,634	3,462,723	3,531,977	3,602,617	3,674,669	3,748,163
AA3102	2,486,742	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	3,007,661	4,054,156	4,414,771	2,229,162	2,960,682	2,900,000	3,056,244	2,564,452	2,641,386	2,720,627	2,802,246	2,886,313
AA3260	61,513	62,678	57,727	56,969	55,338	55,371	54,639	57,117	57,117	57,117	57,117	57,117
AA3262	38,813	39,588	36,864	36,503	36,143	35,143	35,095	36,375	36,375	36,375	36,375	36,375
AA3263	6,643	6,763	6,300	6,225	6,025	6,025	6,006	6,212	6,212	6,212	6,212	6,212
AA3269	8,1652	55,304	40,970	33,433	54,846	25,000	25,801	25,000	25,000	25,000	25,000	25,000
AA3299	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,864,293	27,814,464	27,703,209	28,792,647	29,938,439
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	851,674	289,460	57,248	0	0	0	0	0	0	0
AA6000	31,806,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	37,448,249	37,612,957	37,763,664	39,073,949	40,488,054
AA7001	-773,363	-1,396,450	-2,340,845	849,514	-869,666	560,717	-1,651,099	1,224,946	2,318,857	3,221,442	3,292,453	3,258,608
AA7999	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663
	-1	-1	0	0	0	0	0	0	0	0	0	0

	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
State Aid as % of Whole	77%	79%	72%	72%	72%	73%	74%	72%	70%	68%	68%	68%
Tax Items as % of Whole	7%	6%	6%	6%	6%	5%	5%	5%	5%	5%	5%	5%
Other Revenue	116%	115%	22%	22%	22%	-479%	-379%	23%	125%	227%	327%	327%
Administrative Salaries	433,100	437,139	565,266	706,476	766,248	850,000	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	9,181,500	9,706,548	10,450,832	10,732,322	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	6,088,982	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	16,235,482	17,129,308	17,744,253	18,370,942	18,966,099
Fringe Benefits	7,807,280	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	12,093,048
Salary & Fringe	18,497,138	18,611,948	19,783,337	20,393,387	20,170,158	23,549,582	23,192,178	26,079,296	27,487,649	28,663,815	29,985,418	31,059,146
Equipment	218,343	213,422	127,069	254,735	297,430	515,000	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	2,474,627	2,391,841	2,386,964	2,444,146	2,503,485
Supplies	4,747,738	6,061,867	3,880,088	3,877,945	3,923,008	3,682,757	3,369,611	4,110,212	3,687,918	3,768,556	3,851,613	3,937,161
Debt & Transfers	5,412,966	5,163,227	5,283,253	5,661,607	6,030,228	5,578,393	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	1,250,755	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	36,886,029	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663
Equipment	218,343	213,422	127,069	254,735	297,430	515,000	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	968,127	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	1,124,065	1,161,155	1,188,728	1,217,811	1,247,941
State Aided Materials	111,351	155,283	112,308	115,819	112,913	126,700	125,923	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	4,110,212	3,687,918	3,768,556	3,851,613	3,937,161
Insurance	131,113	142,723	153,125	148,982	149,775	202,000	185,866	204,000	208,260	212,612	217,059	221,603
Conference & Travel	26,551	12,975	29,273	36,915	36,330	25,500	26,330	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	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	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	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%	42%	43%	43%	43%	43%
Fringe as % of Whole	25%	24%	27%	27%	27%	24%	25%	25%	26%	27%	27%	28%
Salary & Fringe as % of Whole	60%	58%	64%	64%	64%	64%	64%	67%	69%	70%	70%	71%
BOCES as % of Whole	15%	19%	12%	12%	12%	10%	9%	11%	9%	9%	9%	9%
Debt as % of Whole	17%	16%	15%	15%	15%	15%	17%	11%	12%	11%	11%	11%
Contract, Supply, Etc. as % of	8%	7%	9%	9%	9%	11%	10%	11%	10%	10%	10%	9%
Health Insurance as a % of Budget	18%	18%	20%	20%	20%	17%	18%	18%	18%	19%	19%	20%
Health Insurance as a % of Salaries	52%	55%	52%	52%	52%	44%	47%	42%	42%	43%	44%	46%
Health Insurance as a % of Fringe	74%	76%	73%	73%	73%	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	29,688,744	31,815,694	32,662,864	33,280,019	34,189,010	35,089,227
Revenues												
State Aid	23,979,438	25,358,536	24,866,898	24,866,898	24,866,898	27,075,530	26,714,038	27,864,293	27,814,464	27,703,209	28,792,647	29,938,439
Tax Items	2,086,322	2,088,835	2,085,291	2,085,291	2,085,291	1,972,568	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,170,313
Other Revenue	4,967,843	4,781,277	7,471,384	7,471,384	7,471,384	7,837,989	7,618,168	8,797,182	10,065,697	11,189,510	11,439,820	11,631,911
	31,035,603	32,228,648	34,423,573	34,423,573	34,423,573	36,886,087	36,283,492	38,673,194	39,931,814	40,985,106	42,366,402	43,746,663
Percent Increase - Instructional	1.0325	1.0325	1.020	1.020	1.020	1.0400	1.035	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	1.0600	1.0500	1.0500	1.0300	1.0300
Percent Increase - BOCES	1.02	1.02	1.020	1.020	1.020	1.03	1.020	1.03	1.03	1.03	1.03	1.03

# of Teachers/Assistants	124	131	125	125	125	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	1,070	1,070	1,070
Cost Per Student	26,778	29,433	29,802	31,368	32,090	35,063	35,330	36,762	37,265	37,891	39,694	40,902	40,902	40,902	40,902
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	8.56	8.56	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	86,362	86,362	86,362
Pre-K	35	33	18	33	29	33	29	33	33	33	33	33	33	33	33
K	52	48	38	47	44	45	44	45	45	44	44	44	44	44	43
1	59	54	43	42	49	44	49	44	44	45	44	44	44	44	44
2	42	62	44	43	44	49	44	49	44	45	45	45	45	45	44
3	47	38	56	44	43	44	43	44	44	44	44	44	44	45	45
4	66	52	38	57	46	43	46	43	44	44	44	45	45	45	45
5	59	64	50	40	61	46	61	46	43	44	44	44	44	44	44
6	103	105	109	101	92	105	92	105	108	105	106	106	106	106	111
7	109	98	111	109	118	119	118	119	105	108	105	106	106	106	111
8	105	107	93	113	103	118	103	118	119	105	108	105	105	105	105
9	143	108	117	102	120	103	120	103	118	119	105	108	105	105	105
10	146	114	107	106	96	120	96	120	103	118	105	105	105	105	105
11	99	122	102	95	87	96	87	96	96	103	118	119	119	119	119
12	94	90	120	102	95	87	95	87	96	120	103	118	118	118	118
Ungraded Elem.	0	0	0	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	0	0	0
TOTAL	1159	1095	1046	1034	1027	1052	1027	1052	1072	1082	1067	1070	1070	1070	1070