

**Salmon River Central School
2026-27 Budget**

Revenues	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget	Budget Difference	%	Budget to Actual	%
Property Tax Levy	\$ 2,036,653	\$ 2,067,703	\$ 2,077,386	\$ 40,733	2%	\$ 31,050	1.50%
State Aid Projection	\$ 20,642,351	\$ 20,600,981	\$ 21,458,130	\$ 815,779	4%	\$ (41,370)	-0.20%
Transportation Aid	\$ 1,281,679	\$ 1,289,510	\$ 1,400,000	\$ 118,321	9%	\$ 7,831	0.61%
Building Aid	\$ 4,251,843	\$ 4,570,293	\$ 3,390,130	\$ (861,713)	-20%	\$ 318,450	6.97%
BOCES Aid	\$ 3,400,777	\$ 3,458,594	\$ 3,400,000	\$ (777)	0%	\$ 57,817	1.67%
NA Tuition & Transportation	\$ 7,575,739	\$ 7,152,590	\$ 8,009,853	\$ 434,114	6%	\$ (423,149)	-5.92%
Federal Aid	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Other Revenue	\$ 593,397	\$ 1,198,730	\$ 782,130	\$ 188,733	32%	\$ 605,333	50.50%
Fund Balance	\$ 1,662,535	\$ 1,090,047	\$ 2,098,397	\$ 435,862	26%	\$ (572,488)	-52.52%
Total Revenues	\$ 41,444,974	\$ 41,428,448	\$ 42,616,026	\$ 1,171,052	2.83%	\$ (16,526)	-0.04%

Expenditures	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget	Budget Difference	%	Budget to Actual	%
Salaries	\$ 17,285,550	\$ 15,783,187	\$ 16,562,800	\$ (722,750)	-4%	\$ (1,502,363)	-9.52%
Employee Benefits	\$ 11,267,345	\$ 11,828,371	\$ 12,731,000	\$ 1,463,655	13%	\$ 561,026	4.74%
Debt Service & Transfers	\$ 4,851,781	\$ 4,939,762	\$ 4,794,207	\$ (57,574)	-1%	\$ 87,981	1.78%
BOCES Services	\$ 4,112,343	\$ 4,663,961	\$ 4,605,569	\$ 493,226	12%	\$ 551,618	11.83%
Utilities (Fuel, Electric, Phones)	\$ 918,000	\$ 1,121,495	\$ 1,168,000	\$ 250,000	27%	\$ 203,495	18.14%
Supplies/Materials	\$ 1,274,755	\$ 1,210,862	\$ 1,179,300	\$ (95,455)	-7%	\$ (63,893)	-5.28%
Contractual	\$ 1,385,200	\$ 1,724,250	\$ 1,362,150	\$ (23,050)	-2%	\$ 339,050	19.66%
Equipment	\$ 350,000	\$ 156,560	\$ 213,000	\$ (137,000)	-39%	\$ (193,440)	-123.56%
Total Expenditures	\$ 41,444,974	\$ 41,428,448	\$ 42,616,026	\$ 1,171,052	2.83%	\$ (16,526)	-0.04%

Expenditures 2026-27 (Projected)	\$ 42,616,026
Revenues 2026-2027 (Projected)	\$ 42,616,026
Difference	\$ -

Resulting Tax Levy

(Resulting Tax Levy needs to be equal to or less than Property Tax Cap of \$2,156,364 or 5.88%)

\$ 2,077,386

Exceeds Tax Cap Limit by \$ (78,978) This Amount
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% Increase in Tax Levy (1% = \$20,366)	2.00%
% Increase in Budget (1% = \$414,450)	2.83%

4/6/2026

4/6/2026

SALMON RIVER CENTRAL SCHOOL DISTRICT
General Fund Spending Plan

BUDGET CODE NUMBER	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected Budget	2027-28 Projected Budget	2028-29 Projected Budget	2029-30 Projected Budget	2030-31 Projected Budget
SUMMARY													
GENERAL SUPPORT													
9 Board of Education	13,929	15,596	12,600	10,151	14,017	16,227	14,237	15,582	15,400	15,583	15,771	15,966	16,166
9 Central Administration	150,024	153,933	159,733	174,846	195,977	174,846	206,752	208,020	187,900	194,317	200,990	206,749	212,682
9 Finance	209,694	210,162	205,465	234,107	260,377	257,033	293,454	279,454	296,800	306,284	316,127	326,343	336,945
9 Legal	206,106	205,246	212,581	233,741	333,404	335,709	313,969	358,416	295,000	300,320	319,860	327,625	335,624
9 District Services	2,313,226	2,295,891	2,620,523	2,919,658	3,066,827	3,434,122	3,445,812	3,510,643	3,452,150	3,594,036	3,737,725	3,848,963	3,964,167
9 Special Items	1,623,573	1,253,053	469,243	502,006	540,117	564,091	619,122	620,762	666,269	684,707	703,667	723,165	743,215
9 Total General Support	4,516,552	4,133,881	3,680,145	4,074,509	4,410,519	4,803,665	4,893,351	4,992,877	4,913,519	5,107,248	5,294,140	5,448,811	5,608,799
INSTRUCTION													
9 Instructional Administration	532,991	675,193	886,012	963,055	1,026,292	1,075,779	1,145,364	1,102,986	1,069,000	1,208,300	1,250,538	1,286,574	1,303,092
9 Teaching - Regular	5,654,110	5,768,604	6,277,748	5,880,172	6,286,120	6,689,508	7,159,045	6,965,060	6,780,500	7,059,230	7,274,526	7,481,486	7,694,646
9 Teaching - Special	3,587,526	3,651,115	3,707,024	3,612,961	4,150,257	4,629,423	4,908,989	4,577,650	5,385,500	5,626,060	5,814,227	5,979,863	6,150,466
9 Special Schools (Summer)	221,823	50,696	67,660	54,591	1,286	78,383	360,000	242,359	256,000	266,800	268,708	269,719	270,761
9 Instructional Support	2,897,138	1,372,726	1,923,327	1,955,748	2,295,638	2,421,591	1,766,683	1,839,546	1,565,300	1,593,210	1,610,167	1,627,685	1,645,783
9 Pupil Services	1,096,760	1,152,526	1,289,084	1,269,163	1,397,135	1,724,899	1,840,074	1,819,901	1,875,000	1,868,825	1,925,654	1,977,817	2,031,538
9 Total Instruction	13,990,347	12,670,860	14,150,855	13,735,690	15,156,928	16,619,583	17,180,155	16,547,502	16,931,300	17,622,425	18,143,820	18,623,144	19,096,289
TRANSPORTATION													
9 District Transportation	666,779	763,061	784,420	850,629	891,397	779,958	2,940,561	2,709,792	2,871,000	3,026,840	3,179,436	3,267,626	3,358,486
9 Transportation Office	51,301	78,068	66,208	73,240	105,688	110,591	302,781	401,144	366,000	375,160	389,966	403,223	416,988
9 Total Transportation	738,080	841,129	850,628	923,869	997,085	890,549	3,243,342	3,110,936	3,237,000	3,402,000	3,569,402	3,670,849	3,775,473
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	9,846	7,700	676	0	0	0	0	0	0	0	0	0	0
9 Total Community Service	18,846	16,700	9,676	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
UNDISTRIBUTED													
9 Employee Benefits	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,663,883	11,267,345	11,828,371	12,731,000	13,982,117	14,959,352	15,973,557	17,062,157
9 Debt Service	4,869,561	4,730,189	4,964,885	5,366,686	4,771,667	4,069,624	4,351,781	4,439,762	4,294,207	7,246,743	7,289,758	7,133,084	7,085,726
9 Transfers	293,666	553,064	696,722	663,542	2,385,197	448,862	500,000	500,000	500,000	500,000	500,000	500,000	500,000
9 Total Undistributed	12,964,823	13,510,256	13,742,861	14,212,961	15,629,651	14,182,369	16,119,126	16,768,133	17,525,207	21,728,860	22,749,110	23,606,641	24,647,883
8 Grand Total Appropriations	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
Revenues													
9 Tax Items	2,088,835	1,986,982	1,974,640	1,971,969	1,989,321	2,030,764	2,067,185	2,067,703	2,108,229	2,150,094	2,192,795	2,236,351	2,280,442
8 Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,005,827	7,683,239	7,192,020	8,115,853	8,328,302	8,617,642	8,871,592	9,133,244
9 Use of Money and Property	233,621	93,012	130,979	542,736	523,208	482,790	183,175	333,175	183,175	133,175	133,175	133,175	133,175
9 Sales & Compensation for Loss	37,885	24,413	57,904	159,414	143,704	39,438	10,190	66,112	10,112	10,112	10,112	10,112	10,112
9 Miscellaneous	312,921	592,530	492,535	722,110	739,933	611,757	262,000	760,012	452,000	452,000	452,000	452,000	452,000
9 Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0	0
9 State Aid	25,358,536	24,875,771	24,235,207	25,183,265	26,966,918	28,470,720	29,576,650	29,919,378	29,648,260	33,470,170	34,673,534	35,938,829	37,269,509
9 Other Revenue	166,734	851,674	289,460	57,248	10,497	0	0	0	0	0	0	0	0
9 Total Revenues	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	38,651,793	39,782,439	40,338,400	40,517,629	44,543,853	46,079,258	47,642,058	49,278,483
9 Fund Balance Used	-1,396,450	-2,340,845	849,967	-869,666	-407,380	-2,146,627	1,662,555	1,090,047	2,098,397	3,325,680	3,686,213	3,716,386	3,858,962
9 GRAND Total Revenue	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
Unrestricted Fund Balance Availat	8,002,442	10,322,009	6,433,849	5,928,181	7,497,818	6,527,216	4,864,681	5,437,169	3,338,772	13,092	(3,673,121)	(7,389,507)	(11,248,469)
Spending Increase/Decrease	3.84%	-3.28%	4.05%	1.61%	9.85%	0.83%	27.78%	25.71%	2.87%	12.33%	3.96%	3.20%	3.46%

BUDGET CODE	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
AA1000													
AA1010	400	0	71	265	0	0	1,000	0	0	0	0	0	0
AA1010	475	1,487	3,708	2,356	3,102	4,554	3,000	2,071	3,000	3,000	3,000	3,000	3,000
AA1010	490	10,673	11,418	4,069	5,538	5,521	5,667	6,091	6,100	6,283	6,471	6,666	6,666
AA1010	500	371	486	288	1,436	1,981	1,000	2,120	1,000	1,000	1,000	1,000	1,000
AA1010	999	12,531	8,769	6,978	10,076	12,056	10,887	10,282	10,100	10,283	10,471	10,666	10,866
AA1040													
AA1040	160	1,182	1,182	1,182	1,182	1,250	1,250	1,500	1,500	1,500	1,500	1,500	1,500
AA1040	500	0	0	0	92	70	0	0	0	0	0	0	0
AA1040	999	1,182	1,182	1,182	1,274	1,320	1,250	1,500	1,500	1,500	1,500	1,500	1,500
AA1060													
AA1060	160	0	0	228	502	228	800	800	800	800	800	800	800
AA1060	400	216	2,141	1,763	2,165	2,623	1,500	3,000	3,000	3,000	3,000	3,000	3,000
AA1060	999	216	2,141	1,991	2,667	2,851	2,300	3,800	3,800	3,800	3,800	3,800	3,800
AA1099	999	13,929	15,596	10,151	14,017	16,227	14,237	15,582	15,400	15,583	15,771	15,966	16,166
AA1200													
AA1240													
AA1240	150	116,573	119,746	132,655	138,902	145,910	160,000	164,016	140,000	144,200	148,526	152,982	157,571
AA1240	160	23,112	25,359	29,275	30,650	30,498	33,000	27,009	35,000	37,100	39,326	40,506	41,721
AA1240	400	2,836	3,772	2,194	3,299	1,416	2,000	2,899	2,000	2,000	2,000	2,000	2,000
AA1240	475	3,511	940	3,407	12,159	10,195	5,000	8,674	5,000	5,000	5,000	5,000	5,000
AA1240	500	2,443	3,517	4,217	7,175	4,192	4,752	3,823	3,900	4,017	4,138	4,262	4,389
AA1240	500	1,549	599	3,098	3,792	4,272	2,000	1,599	2,000	2,000	2,000	2,000	2,000
AA1299	999	150,024	153,933	174,846	195,977	196,483	206,752	208,020	187,900	194,317	200,990	206,749	212,682
AA1300													
AA1310													
AA1310	160	107,471	115,251	123,929	133,437	135,189	145,000	145,000	150,000	156,000	162,240	168,730	175,479
AA1310	400	15,689	14,315	22,920	26,990	22,600	40,000	21,317	25,000	25,000	25,000	25,000	25,000
AA1310	475	2,017	503	106	185	4,377	2,000	80	2,000	2,000	2,000	2,000	2,000
AA1310	480	8,211	7,688	21,893	22,724	23,608	24,316	26,662	28,000	28,840	29,705	30,596	31,514
AA1310	500	19,494	11,304	2,758	1,492	2,453	2,500	1,161	2,500	2,500	2,500	2,500	2,500
AA1310	999	152,882	149,061	173,606	184,828	188,227	213,816	194,216	207,500	214,340	221,445	228,826	236,493
AA1320													
AA1320	400	12,100	13,300	10,110	21,450	15,975	22,000	27,575	28,000	28,560	29,131	29,714	30,308
AA1320	999	12,100	13,300	10,110	21,450	15,975	22,000	27,575	28,000	28,560	29,131	29,714	30,308
AA1325													
AA1325	160	34,481	37,578	42,312	43,797	43,090	46,000	46,000	50,000	52,000	54,080	56,243	58,493
AA1325	475	700	0	0	0	0	500	0	0	0	0	0	0
AA1325	500	993	1,643	506	1,188	58	500	1,157	500	500	500	500	500
AA1325	999	36,174	39,221	40,840	42,818	43,148	47,000	47,157	50,500	52,500	54,580	56,743	58,993
AA1330													
AA1330	160	2,500	2,600	2,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AA1330	400	2,354	2,610	2,596	2,732	3,117	4,000	3,901	4,000	4,000	4,000	4,000	4,000
AA1330	999	4,854	5,110	5,097	5,186	7,117	8,000	7,901	8,000	8,000	8,000	8,000	8,000
AA1345													
AA1345	490	3,684	3,470	2,387	2,382	2,566	2,643	2,605	2,800	2,884	2,971	3,060	3,151
AA1345	999	3,684	3,470	2,387	2,382	2,566	2,643	2,605	2,800	2,884	2,971	3,060	3,151
AA1399	999	209,694	210,162	205,465	234,107	257,033	293,459	279,454	296,800	306,284	316,127	326,343	336,945
AA1420													
AA1420	400	37,683	61,614	63,331	87,582	56,908	70,000	114,770	50,000	60,000	60,000	60,000	60,000
AA1420	999	37,683	61,614	63,331	87,582	56,908	70,000	114,770	50,000	60,000	60,000	60,000	60,000
AA1430													
AA1430	490	139,858	128,967	147,896	169,431	180,825	191,556	190,338	190,000	195,700	201,571	207,618	213,847
AA1430	999	139,858	128,967	147,896	169,431	180,825	191,556	190,338	190,000	195,700	201,571	207,618	213,847

SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
PUBLIC INFORMATION & SERVICES													
AA1480 400	1,833	1,130	1,478	979	7,561	1,085	1,000	1,500	1,000	1,000	1,000	1,000	1,000
AA1480 490	26,732	13,535	0	0	57,436	50,334	51,413	51,810	54,000	55,620	57,289	59,007	60,777
AA1480 999	28,565	14,865	1,478	979	64,997	51,419	52,413	53,310	55,000	56,620	58,289	60,007	61,777
9	206,106	205,246	212,581	233,741	333,404	335,709	313,969	358,416	295,000	312,320	319,860	327,625	335,624
CENTRAL SERVICES													
OPERATION OF PLANT													
AA1620 160	572,456	662,277	721,434	735,154	789,408	785,763	800,000	691,466	725,000	768,500	814,610	839,048	864,220
AA1620 165	42,851	30,601	45,486	46,357	47,145	66,258	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA1620 169	19,281	30,920	14,057	5,962	13,222	35,453	30,000	34,923	30,000	30,000	30,000	30,000	30,000
AA1620 200	202,449	110,421	164,227	134,458	238,956	412,989	300,000	117,524	200,000	200,000	200,000	200,000	200,000
AA1620 400	132,669	95,166	96,048	164,913	205,898	270,977	250,000	415,353	200,000	200,000	200,000	200,000	200,000
AA1620 401	8,282	8,538	8,903	12,249	10,125	9,730	15,000	10,797	11,000	11,220	11,444	11,673	11,907
AA1620 402	256,044	279,756	420,013	402,418	391,984	465,451	500,000	700,000	750,000	780,000	811,200	843,648	877,394
AA1620 403	277,941	254,974	274,834	487,132	247,701	238,803	300,000	284,080	275,000	286,000	297,440	309,338	321,711
AA1620 404	1,589	1,378	906	1,758	3,233	2,946	3,000	11,660	12,000	12,480	12,979	13,498	14,038
AA1620 406	21,866	20,188	22,100	19,395	19,908	21,191	25,000	22,737	25,000	25,000	25,000	25,000	25,000
AA1620 405	24,435	4,865	7,798	9,159	15,244	9,263	15,000	220	10,000	15,000	15,000	15,000	15,000
AA1620 475	391	1,922	2,584	660	1,050	1,587	1,003	1,500	1,500	1,500	1,500	1,500	1,500
AA1620 490	34,999	33,087	33,753	30,991	43,052	46,245	44,875	20,475	17,000	17,510	18,035	18,576	19,134
AA1620 500	199,910	241,445	220,317	163,562	335,927	345,352	300,000	368,596	300,000	312,480	324,480	337,459	350,958
AA1620 500	17,608	11,732	11,325	12,063	19,603	22,740	20,000	17,558	20,000	20,000	20,000	20,000	20,000
9	1,812,771	1,787,270	2,045,785	2,226,231	2,382,456	2,734,758	2,654,375	2,746,392	2,626,500	2,729,210	2,831,689	2,914,741	3,000,861
MAINTENANCE OF PLANT													
AA1621 160	190,269	211,865	279,784	307,093	322,236	311,077	350,000	393,910	415,000	439,900	466,294	480,283	494,891
AA1621 165	6,387	4,370	5,324	3,620	2,081	1,472	5,000	213	5,000	5,000	5,000	5,000	5,000
AA1621 400	126,845	128,644	137,070	161,295	145,835	156,783	160,000	155,218	160,000	164,800	169,744	174,836	180,081
AA1621 500	8,423	5,719	3,852	4,010	410	1,219	5,000	6,329	5,000	5,000	5,000	5,000	5,000
9	332,794	350,598	426,030	476,018	470,562	470,551	520,000	555,670	585,000	614,700	646,038	665,119	684,773
99	2,145,565	2,137,868	2,471,815	2,702,249	2,853,018	3,205,309	3,174,375	3,302,062	3,211,500	3,343,910	3,477,727	3,579,860	3,685,634
SECURITY OF PLANT													
AA1622 400				62,477	59,783	61,229	70,000	53,960	60,000	62,400	64,896	67,492	70,192
AA1622				62,477	59,783	61,229	70,000	53,960	60,000	62,400	64,896	67,492	70,192
Total Security of Plant													
DISTRICT PRINTING													
AA1670 160	20,986	24,055	27,002	29,383	30,938	31,298	33,000	32,921	35,000	37,100	39,326	40,506	41,721
AA1670 400	21,758	21,619	32,083	45,466	29,786	33,759	40,000	39,087	40,650	42,276	43,988	45,726	47,555
AA1670 490	100,677	93,121	82,560	79,180	71,094	88,777	108,437	73,779	85,000	87,550	90,177	92,882	95,668
AA1670 500	24,240	19,228	7,053	903	22,008	13,750	20,000	8,834	20,000	20,800	21,632	22,497	23,397
9	167,661	158,023	148,708	154,932	153,826	167,584	201,437	154,621	180,650	187,726	195,102	201,611	208,342
99	2,313,226	2,295,891	2,620,523	2,919,658	3,066,627	3,434,122	3,445,812	3,510,643	3,452,150	3,594,036	3,737,725	3,848,963	3,964,167
SPECIAL ITEMS													
AA1910 420	125,998	130,392	131,469	133,220	120,364	123,651	150,000	151,477	155,000	158,100	161,262	164,487	167,777
AA1920 400	6,467	6,467	6,467	6,467	6,596	6,728	6,700	6,863	7,000	7,210	7,426	7,649	7,879
AA1981 400	305,777	322,810	329,875	325,404	362,630	382,630	411,340	411,340	451,958	465,517	479,482	493,867	508,683
AA1983 490	1,185,331	793,384	1,432	36,915	50,526	51,082	51,082	51,082	52,311	53,880	55,497	57,162	58,876
AA1988 999	1,623,573	1,253,053	489,243	502,006	540,117	564,091	619,122	620,762	666,269	684,707	703,667	723,165	743,215
AA1989 999	4,516,552	4,133,881	3,680,145	4,074,509	4,410,519	4,803,665	4,893,351	4,992,877	4,913,519	5,107,248	5,294,140	5,448,811	5,608,799
AA2000													
INSTRUCTION													
CURRICULUM DEVELOPMENT													
AA2010 160	62,519	63,595	96,933	102,135	108,148	167,119	185,000	100,000	215,000	223,600	230,308	237,217	244,334
AA2010 160	67,384	75,257	108,784	116,307	124,944	119,495	130,000	94,902	81,000	85,860	91,012	93,742	96,554
90	2,490	4,128	2,183	1,770	3,014	9,487	5,000	62,446	5,000	5,000	5,000	5,000	5,000

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2110	16,688	17,004	33,790	26,824	19,424	15,441	20,000	11,851	20,000	20,000	20,000	20,000	20,000
AA2110	35,931	18,713	23,964	23,975	21,818	22,376	25,000	16,952	25,000	25,000	25,000	25,000	25,000
AA2199	5,654,110	5,768,604	6,277,748	5,880,172	6,286,120	6,689,508	7,159,045	6,985,060	6,780,500	7,059,230	7,274,526	7,481,486	7,694,646
AA2250													
30	8,497	3,155	14,633	17,715	29,356	13,409	15,000	20,861	15,000	5,000	5,000	5,000	5,000
40	6,562	7,160	139,952	89,509	13,326	26,544	50,000	9,018	25,000	50,000	50,000	50,000	50,000
50	29,807	5,258	34,763	17,107	22,404	34,675	30,000	41,590	25,000	30,000	30,000	30,000	30,000
30	620,094	658,803	707,069	753,975	752,304	726,290	850,000	691,208	825,000	858,000	883,740	910,252	937,560
40	377,559	370,584	371,551	346,480	431,858	445,374	550,000	502,431	540,000	561,600	578,448	595,801	613,675
50	447,979	531,576	487,786	473,643	578,819	527,069	675,000	543,524	675,000	702,000	723,060	744,752	767,094
60	150,961	161,541	171,242	182,194	185,392	184,002	200,000	187,564	190,000	197,600	203,528	209,634	215,923
30	792	4,796	281	5,272	560	1,130	7,500	1,040	5,000	7,500	7,500	7,500	7,500
40	4,378	0	3,487	7,585	0	6,791	15,000	0	5,000	15,000	15,000	15,000	15,000
50	22,448	3,762	25,141	13,475	0	23,447	20,000	16,250	15,000	20,000	20,000	20,000	20,000
30	161,421	169,576	189,597	252,990	268,816	322,766	435,000	412,558	530,000	561,800	595,508	613,373	631,774
40	78,665	76,625	1,366	55,860	98,368	118,320	115,000	91,132	175,000	185,500	196,630	202,529	208,605
50	153,518	175,938	177,587	110,879	103,260	83,702	110,000	130,140	160,000	169,600	179,776	185,169	190,724
60	13,716	22,863	25,621	26,402	46,585	23,320	22,000	27,430	21,000	22,260	23,596	24,303	25,033
30	5,458	2,947	14,434	1,836	16,246	19,605	5,000	3,434	5,000	5,000	5,000	5,000	5,000
40	3,151	1,067	1,067	4,015	220	1,687	5,000	1,683	5,000	5,000	5,000	5,000	5,000
50	8,859	4,053	5,110	2,361	1,040	5,831	5,000	932	5,000	5,000	5,000	5,000	5,000
30	0	0	0	720	45,063	1,520	3,000	2,912	0	0	0	0	0
40	0	0	0	0	1,285	2,755	3,000	0	0	0	0	0	0
50	1,540	715	20,428	8,114	1,039	0	3,000	5,964	0	0	0	0	0
30	24,646	5,584	0	107,114	0	0	30,000	71,648	30,000	30,000	30,000	30,000	30,000
40	59,135	50,350	466	0	67,825	141,366	50,000	0	50,000	50,000	50,000	50,000	50,000
50	107,592	100,808	86,592	8,775	103,249	119,931	50,000	98,190	50,000	50,000	50,000	50,000	50,000
30	24	10,664	168	0	519	26	150	39	150	150	150	150	150
40	0	13,029	0	0	0	0	150	23	150	150	150	150	150
50	289	0	0	859	0	216	200	75	200	200	200	200	200
30	14,873	26,142	18,402	15,701	21,879	251,604	25,000	27,960	30,000	30,900	31,827	32,782	33,765
40	12,599	11,426	15,462	13,545	24,682	43,929	45,247	21,644	20,000	20,600	21,218	21,855	22,510
50	40,246	82,895	83,746	43,316	49,374	59,424	59,742	53,482	120,000	123,600	127,308	131,127	135,061
60	0	0	0	20,811	0	0	0	0	2,500	2,500	2,500	2,500	2,500
30	3,133	2,977	1,132	1,801	1,456	2,124	2,500	1,361	2,500	2,500	2,500	2,500	2,500
40	2,775	1,343	865	2,531	760	1,429	2,500	54	2,500	2,500	2,500	2,500	2,500
50	4,757	1,541	1,765	2,770	1,335	1,447	5,000	639	5,000	5,000	5,000	5,000	5,000
60	3,204	1,588	1,830	6,087	1,672	1,854	0	0	0	0	0	0	0
9	2,368,678	2,507,883	2,597,543	2,486,328	2,976,795	3,191,587	3,388,989	2,965,031	3,531,500	3,716,460	3,847,639	3,954,578	4,064,725
40	117,047	25,003	142,442	82,107	44,005	136,140	150,000	182,949	225,000	234,000	241,020	248,251	255,698
50	194,963	211,284	213,608	217,058	240,151	199,813	210,000	211,417	215,000	223,600	230,308	237,217	244,334
60	893,039	788,555	742,107	814,430	874,720	1,093,763	1,150,000	1,208,271	1,400,000	1,442,000	1,485,260	1,529,818	1,575,712
40	5,351	2,440	5,350	1,700	2,938	976	3,000	4,044	5,000	3,000	3,000	3,000	3,000
50	8,448	7,431	5,974	11,338	11,648	7,144	7,000	5,938	9,000	7,000	7,000	7,000	7,000
9	1,218,848	1,143,232	1,109,481	1,126,633	1,173,462	1,437,836	1,520,000	1,612,619	1,854,000	1,909,600	1,966,588	2,025,286	2,085,744
9	3,587,526	3,651,115	3,707,024	3,612,961	4,150,257	4,629,423	4,908,989	4,577,650	5,385,500	5,626,060	5,814,227	5,979,863	6,150,469
30	28,036	14,941	0	0	0	0	70,000	57,084	40,000	40,000	40,000	40,000	40,000
40	0	0	0	0	0	0	60,000	57,190	60,000	60,000	60,000	60,000	60,000
50	0	0	0	0	0	0	70,000	59,143	70,000	70,000	70,000	70,000	70,000
30	0	0	0	0	1,046	0	25,000	8,781	10,000	10,000	10,000	10,000	10,000
40	0	0	0	0	0	0	30,000	6,020	10,000	10,000	10,000	10,000	10,000
50	16,600	9,072	38,590	35,966	0	35,377	40,000	17,079	30,000	31,800	33,708	34,719	35,761
90	176,330	16,010	16,068	17,929	0	0	0	660	0	0	0	0	0

BUDGET CODE 4/6/2026 SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2330	353	0	0	666	240	229	5,000	896	1,000	5,000	5,000	5,000	5,000
AA2330	504	10,673	11,903	0	0	3,052	10,000	5,641	5,000	10,000	10,000	10,000	10,000
AA2330	221,823	50,696	67,660	54,591	1,286	78,383	360,000	242,359	266,000	266,800	268,708	269,719	270,761
AA2610													
AA2610	50,256	1,250	57,557	60,272	63,148	61,242	68,000	65,810	70,000	72,800	74,984	77,234	79,551
AA2610	51,297	20,736	61,276	64,160	67,084	68,303	73,000	77,212	42,000	43,680	44,990	46,340	47,730
AA2610	64,018	69,827	70,073	73,020	76,538	77,264	82,000	40,224	42,000	43,680	44,990	46,340	47,730
AA2610	25,315	27,510	41,296	38,502	31,294	95,987	98,867	51,653	45,000	46,350	47,741	49,173	50,648
AA2610	25,336	34,405	43,620	36,127	33,018	67,187	69,203	80,343	75,000	77,250	79,568	81,955	84,413
AA2610	24,699	27,196	42,373	34,654	31,194	43,022	44,313	49,970	45,000	46,350	47,741	49,173	50,648
AA2610	497	521	1,152	473	463	429	200	200	200	200	200	200	200
AA2610	707	509	445	894	442	446	200	559	200	200	200	200	200
AA2610	250	0	1,053	431	193	499	200	0	200	200	200	200	200
AA2610	2,153	1,887	1,321	1,974	1,840	1,302	2,000	2,560	2,000	2,000	2,000	2,000	2,000
AA2610	1,966	2,347	1,976	1,819	2,394	2,011	2,000	1,998	2,000	2,000	2,000	2,000	2,000
AA2610	1,384	1,500	1,505	998	1,500	1,484	1,500	1,500	1,500	1,500	1,500	1,500	1,500
AA2610	185	600	0	363	486	500	500	0	500	500	500	500	500
AA2610	366	0	472	115	199	550	600	207	600	600	600	600	600
AA2610	544	600	0	1,089	600	600	600	600	600	600	600	600	600
AA2610	3,097	3,208	3,004	3,330	3,435	3,455	3,500	3,507	3,500	3,500	3,500	3,500	3,500
AA2610	2,485	2,234	1,694	2,884	2,497	2,487	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610	2,461	2,478	2,900	2,500	2,270	2,273	2,500	2,423	2,500	2,500	2,500	2,500	2,500
AA2610	257,016	285,855	331,317	323,605	318,695	428,981	451,683	381,266	335,300	346,410	356,313	366,514	377,020
AA2630													
AA2630	62,253	55,871	68,600	131,038	145,470	149,711	215,000	150,931	140,000	145,600	151,424	157,481	163,780
AA2630	29,908	29,670	23,187	28,846	29,204	21,358	30,000	29,433	30,000	30,600	31,212	31,836	32,473
AA2630	980	8,733	4,243	9,000	9,641	14,513	10,000	41,093	10,000	10,000	10,000	10,000	10,000
AA2630	2,487,414	936,540	1,439,127	1,410,964	1,742,626	1,758,795	1,000,000	1,172,323	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AA2630	29,950	37,336	36,811	34,066	31,632	30,039	40,000	33,796	30,000	40,000	40,000	40,000	40,000
AA2630	29,637	18,721	20,042	18,229	18,570	18,194	20,000	30,704	20,000	20,600	21,218	21,855	22,510
AA2630	2,640,122	1,086,871	1,592,010	1,632,143	1,977,143	1,992,610	1,315,000	1,458,280	1,230,000	1,246,800	1,253,854	1,261,172	1,268,763
AA2699	2,897,138	1,372,726	1,923,327	1,955,748	2,295,838	2,421,591	1,766,683	1,839,546	1,565,300	1,593,210	1,610,167	1,627,685	1,645,783
AA2800													
AA2805	0	2,684	4,884	3,486	1,000	31,999	39,000	39,370	41,000	43,460	46,068	47,450	48,873
AA2805	35,213	39,833	37,220	7,486	3,500	98,080	120,000	117,274	120,000	50,000	53,000	54,590	56,228
AA2805	10,299	20,636	36,313	43,945	41,293	92,295	76,000	105,422	112,000	118,720	125,843	129,618	133,507
AA2805	4,431	3,465	304	0	0	0	0	0	0	0	0	0	0
AA2805	4,431	3,465	304	0	0	0	0	0	0	0	0	0	0
AA2805	4,431	3,465	304	0	0	0	0	0	0	0	0	0	0
AA2805	266	255	280	1,098	233	344	1,000	0	1,000	1,000	1,000	1,000	1,000
AA2805	59,071	73,803	79,609	56,015	46,026	222,718	236,000	262,066	274,000	213,180	225,911	232,658	239,608
AA2810													
AA2810	32,207	36,131	36,939	30,591	26,525	76,459	85,000	84,267	92,000	95,680	98,550	101,507	104,552
AA2810	14,353	6,240	18,052	9,815	8,425	69,465	66,000	76,076	65,000	67,600	69,628	71,717	73,868
AA2810	47,654	36,201	82,795	71,612	64,479	107,328	95,000	116,362	120,000	124,800	128,544	132,400	136,372
AA2810	134,059	140,917	146,621	152,773	160,621	162,193	180,000	169,161	180,000	187,200	192,816	198,600	204,558
AA2810													
AA2810	29,434	18,816	36,891	40,674	42,513	43,613	45,000	45,698	50,000	52,000	53,560	55,167	56,822
AA2810	113,047	110,401	102,551	100,715	104,744	109,982	113,281	114,382	135,000	139,050	143,222	147,518	151,948
AA2810	304	268	217	319	344	62	255	255	1,000	1,000	1,000	1,000	1,000
AA2810	193	90	223	188	724	190	1,000	0	1,000	1,000	1,000	1,000	1,000
AA2810	821	2,157	1,986	445	60	0	2,000	0	2,000	2,000	2,000	2,000	2,000
AA2810	2,751	2,625	3,78	5,463	7,281	7,399	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA2810	680	3,105	1,172	1,972	129	3,643	3,000	2,963	3,000	3,000	3,000	3,000	3,000
AA2810	375,503	356,951	427,825	414,567	420,995	580,334	604,536	620,208	664,000	688,330	708,320	728,909	750,117

SALMON RIVER CENTRAL SCHOOL DISTRICT														
HEALTH SERVICES														
CODE	DESCRIPTION	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
AA2815	30 Non-Inst Salaries - Elem	61,852	74,069	78,981	84,408	86,458	86,151	85,000	88,898	80,000	83,200	85,696	88,267	90,915
AA2815	40 Non-Inst Salaries - MS	48,393	50,940	65,183	46,031	43,624	56,950	65,000	60,817	105,000	109,200	112,476	115,850	119,326
AA2815	50 Non-Inst Salaries - HS	48,746	53,037	52,704	105,632	112,292	133,370	145,000	126,087	86,000	89,440	92,123	94,887	97,734
AA2815	60 Non-Inst Salaries - Sub	1,458	411	7,438	4,106	138	326	2,000	0	2,000	2,000	2,000	2,000	2,000
AA2815	30 Contractual - Elem	4,175	4,157	4,369	4,851	4,865	5,015	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AA2815	40 Contractual - MS	4,170	3,750	4,221	4,851	4,865	4,938	5,000	703	5,000	5,000	5,000	5,000	5,000
AA2815	50 Contractual - HS	4,182	3,750	4,257	4,850	4,865	4,938	5,000	733	5,000	5,000	5,000	5,000	5,000
AA2815	40 BOCES	1,069	3,069	3,217	0	0	0	0	3,300	3,500	3,605	3,713	3,825	3,939
AA2815	40 BOCES	76,258	82,766	86,761	0	0	0	0	3,300	3,500	3,605	3,713	3,825	3,939
AA2815	30 Supplies - Elem	3,975	7,309	4,640	1,550	3,220	1,767	4,000	2,400	4,000	4,000	4,000	4,000	4,000
AA2815	40 Supplies - MS	3,438	8,081	3,222	412	3,025	3,112	4,000	2,715	4,000	4,000	4,000	4,000	4,000
AA2815	50 Supplies - HS	3,035	8,009	3,296	1,619	3,439	2,933	4,000	2,399	4,000	4,000	4,000	4,000	4,000
AA2815	9 Total Health Services	261,820	302,417	321,506	258,310	266,791	299,500	324,000	295,355	310,500	321,655	330,435	339,478	348,792
AA2820	150 PSYCHOLOGICAL SERVICES	109,406	151,848	92,367	84,181	113,349	110,014	150,000	135,683	120,000	124,800	128,544	132,400	136,372
AA2820	60 Contractual	267	125	95	963	1,000	0	1,000	0	0	0	0	0	0
AA2820	60 Supplies	0	0	0	968	968	965	1,000	0	1,000	1,000	1,000	1,000	1,000
AA2816	9 Total Psychological Services	109,673	151,973	92,462	85,144	115,317	110,979	152,000	135,683	121,000	125,800	129,544	133,400	137,372
AA2860	CO-CURRICULAR													
AA2850	30 Inst Salaries	2,515	2,556	2,605	2,683	2,763	2,837	4,000	4,772	4,000	4,000	4,000	4,000	4,000
AA2850	40 Inst Salaries	6,963	1,454	4,505	5,597	3,376	10,712	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA2850	50 Inst Salaries	30,466	11,725	20,429	33,824	28,523	40,977	35,000	35,000	35,000	35,000	35,000	35,000	35,000
AA2850	40 Teacher Sal - Events	0	0	0	1,877	2,500	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA2850	9 Total CO-Curricular	43,668	18,844	27,539	43,981	37,162	57,026	57,000	57,772	57,000	57,000	57,000	57,000	57,000
AA2855	INTERSCHOLASTIC ATHLETICS													
AA2855	70 Inst Salaries - Interscholastic	146,172	162,810	188,040	215,389	251,443	288,418	265,000	265,000	275,000	286,000	294,580	303,417	312,520
AA2855	70 Non-Inst Salaries	21,527	14,495	37,745	33,924	39,905	38,322	45,000	45,000	45,000	46,800	48,204	49,650	51,140
AA2855	70 Equipment	2,054	0	0	10,149	40,658	2,898	10,000	7,509	5,000	5,000	5,000	5,000	5,000
AA2855	70 Contractual	1,601	160	5,396	8,638	13,251	14,233	10,000	14,308	4,000	4,000	4,000	4,000	4,000
AA2855	70 Contractual - Banquets & Awards	1,002	1,108	861	1,143	1,655	2,334	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA2855	70 Contractual - Dues & Fees	1,220	1,131	1,526	1,601	2,326	525	1,500	1,773	1,500	1,500	1,500	1,500	1,500
AA2855	70 Sports Officials	25,024	20,497	34,436	34,861	39,629	46,987	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA2855	70 Conference & Travel	1,681	41	4,348	18,405	4,373	1,796	6,000	1,949	4,000	4,000	4,000	4,000	4,000
AA2855	70 BOCES	20,299	20,938	20,814	19,804	25,739	23,625	27,038	29,921	32,000	32,960	33,949	34,967	36,016
AA2855	70 Supplies - Ads	26,445	27,358	46,977	67,232	91,865	35,204	50,000	31,357	30,000	30,600	31,212	31,836	32,473
AA2855	9 Total Interscholastic Athletics	247,025	248,538	340,143	411,146	510,844	454,342	486,538	448,817	448,500	462,860	474,445	486,371	498,649
AA2889	9 Total Pupil Services	1,096,760	1,152,526	1,289,084	1,269,163	1,397,135	1,724,899	1,840,074	1,819,901	1,875,000	1,868,825	1,925,654	1,977,817	2,031,538
AA2999	9 Total Instruction	13,990,347	12,670,860	14,150,855	13,735,690	15,156,928	16,619,583	17,180,155	16,547,502	16,931,300	17,622,425	18,143,820	18,623,144	19,096,289
AA5510	PUPIL TRANSPORTATION													
AA5510	10 Bus Driver - Salary	216,716	213,298	197,303	206,690	199,056	111,471	725,000	582,216	680,000	720,800	764,048	786,969	810,579
AA5510	10 Supervisor - Salary	31,283	34,403	32,450	32,624	38,435	35,143	95,000	93,359	105,000	111,300	117,978	121,517	125,163
AA5510	10 Bus Monitor - Salary	45,889	66,020	57,182	92,383	96,417	78,098	400,000	348,653	410,000	434,600	460,676	474,496	488,731
AA5510	10 Clerical - Salary	31,539	35,542	34,664	34,234	38,850	58,165	152,000	163,408	200,000	212,720	224,720	231,462	238,405
AA5510	10 OT - Monitors	11,809	17,768	16,162	20,770	20,166	20,510	50,000	50,000	50,000	53,000	56,180	57,865	59,601
AA5510	10 OT - Bus Drivers	52,642	60,003	82,546	92,627	92,106	54,568	200,000	239,830	200,000	212,000	224,720	231,462	238,405
AA5510	10 Summer Bus Drivers	13,737	5,701	17,331	21,515	15,948	10,366	65,000	46,090	50,000	53,000	56,180	57,865	59,601
AA5510	10 Monitors - Sub	11,287	30,294	1,251	1,160	5,510	13,060	20,000	54,426	30,000	17,500	17,500	17,500	17,500
AA5510	10 Bus Driver - Sub	18,569	52,543	17,768	18,762	15,329	5,212	50,000	11,936	15,000	25,000	25,000	25,000	25,000
AA5510	10 Mechanics Salaries	90,051	106,245	162,425	105,889	126,558	136,428	400,000	390,273	415,000	439,900	466,294	480,283	494,691
AA5510	10 OT - Mechanics	26,522	15,704	37,538	30,438	36,732	41,025	60,000	70,016	60,000	63,600	67,416	69,438	71,522
AA5510	200 Equipment	0	0	202	813	0	0	5,000	0	3,000	3,000	3,000	3,000	3,000
AA5510	400 Contractual	19,468	16,611	15,109	27,381	40,603	37,780	110,000	90,653	80,000	80,000	80,000	80,000	80,000
AA5510	420 Insurance	16,020	20,775	16,754	15,830	19,818	19,883	55,000	58,884	60,000	61,200	62,424	63,672	64,946
AA5510	475 Conference & Travel	880	771	980	2,257	732	1,332	2,000	2,817	2,000	2,000	2,000	2,000	2,000

SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
AA5510	4,672	10,928	4,851	3,953	4,449	6,107	14,061	11,480	13,000	13,390	13,792	14,205	14,632
AA5510	12,868	12,928	10,899	9,016	11,583	11,673	6,000	43,422	50,000	60,000	60,000	60,000	60,000
AA5510	151	0	0	259	198	88	4,000	250	1,000	4,000	4,000	4,000	4,000
AA5510	43,469	32,802	38,491	59,611	63,346	59,388	200,000	180,126	180,000	187,200	194,688	202,476	210,575
AA5510	2,653	2,046	3,697	3,747	4,671	2,766	15,000	8,683	10,000	15,000	15,000	15,000	15,000
AA5510	28,233	24,337	25,980	51,771	47,487	57,784	200,000	206,770	200,000	204,000	208,080	212,242	216,486
AA5510	2,106	1,520	2,287	1,812	1,143	3,784	8,500	12,000	12,000	8,000	8,000	8,000	8,000
AA5510	6,215	2,822	8,750	14,087	12,280	15,297	50,000	44,500	45,000	46,350	47,741	49,173	50,648
AA5519	686,779	763,061	784,420	850,629	891,397	779,958	2,940,561	2,709,792	2,871,000	3,026,840	3,179,436	3,267,626	3,358,486
AA5530													
AA5530	27,238	30,154	32,119	34,059	47,891	50,870	130,000	98,629	66,000	69,960	74,158	76,382	78,674
AA5530	374	16,648	2,020	3,573	2,975	6,745	5,000	13,933	5,000	5,000	5,000	5,000	5,000
AA5530	6,869	9,845	6,963	10,841	26,680	27,187	50,000	160,148	150,000	156,000	162,240	168,730	175,479
AA5530	260	288	290	262	704	702	1,000	1,838	2,000	1,000	1,000	1,000	1,000
AA5530	4,773	5,583	10,137	4,858	6,765	1,567	30,000	53,200	55,000	57,200	59,488	61,868	64,342
AA5530	6,285	5,805	5,738	6,398	8,642	8,235	40,000	28,900	30,000	31,200	32,448	33,746	35,096
AA5530	1,421	1,381	1,381	2,431	2,674	2,936	4,000	8,283	8,000	4,000	4,000	4,000	4,000
AA5530	705	1,958	739	725	833	6,230	9,000	18,613	20,000	20,800	21,632	22,497	23,397
AA5530	1,080	1,242	1,170	1,263	1,553	1,397	3,781	0	0	0	0	0	0
AA5530	2,296	5,164	5,651	8,830	8,371	4,722	30,000	17,600	30,000	30,000	30,000	30,000	30,000
AA5539	51,301	78,068	66,208	73,240	105,688	110,591	302,781	401,144	366,000	375,160	389,966	403,223	416,988
AA5599	738,080	841,129	850,628	923,869	997,085	890,549	3,243,342	3,110,936	3,237,000	3,402,000	3,569,402	3,670,849	3,775,473
AA7000													
AA7140	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
AA7140	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
AA8070													
AA8070	9,846	7,700	676	0	0	0	0	0	0	0	0	0	0
AA8070	9,846	7,700	676	0	0	0	0	0	0	0	0	0	0
AA8099	18,846	16,700	9,676	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
AA9000													
AA9000	321,250	286,984	194,004	272,293	412,113	545,684	750,000	822,667	900,000	927,000	954,810	983,454	1,012,958
AA9000	666,956	766,973	746,737	853,880	677,220	885,923	1,000,000	970,609	900,000	1,035,050	1,086,094	1,148,898	1,148,567
AA9000	810,185	867,459	922,465	907,078	1,057,011	1,322,345	1,322,345	1,176,750	1,200,000	1,326,567	1,377,598	1,417,369	1,456,770
AA9040	102,728	115,822	106,942	97,312	111,728	140,334	125,000	125,000	125,000	127,500	130,050	132,651	135,304
AA9045	359	442	623	545	533	533	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AA9050	4,446	628	2,307	837	20,025	837	5,000	16,091	5,000	5,000	5,000	5,000	5,000
AA9060	5,895,672	6,188,695	6,108,176	6,050,788	6,289,475	7,033,561	8,064,000	8,716,254	9,600,000	10,560,000	11,404,800	12,317,184	13,302,559
AA9069	0	0	0	0	0	0	0	0	0	0	0	0	0
AA9099	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,663,883	11,267,345	11,828,371	12,731,000	13,982,117	14,959,352	15,973,557	17,062,157
AA9700													
AA9710	3,305,000	3,175,000	3,280,000	3,390,000	2,420,000	1,390,000	2,325,000	2,055,000	2,165,000	2,275,000	2,390,000	2,515,000	2,635,000
AA9711	1,130,219	1,014,858	897,045	772,138	639,225	751,281	1,225,243	1,583,224	1,280,000	1,171,750	1,058,000	938,500	812,750
AA9722	400,000	465,000	475,000	475,000	480,000	635,000	705,000	705,000	755,000	925,000	990,000	835,000	805,000
AA9722	34,342	30,192	23,624	21,699	40,135	90,968	96,538	96,538	94,207	134,993	109,958	99,384	92,526
AA9731	0	0	0	55,000	322,996	589,275	-	-	-	1,480,000	1,480,000	1,550,000	1,615,000
AA9731	0	45,139	174,117	537,750	800,471	613,100	-	-	-	1,260,000	1,261,800	1,195,200	1,125,450
AA9789	0	0	107,695	111,004	67,784	0	-	-	-	-	-	-	-
AA9789	0	0	7,404	4,095	1,056	-	-	-	-	-	-	-	-
AA9799	4,869,561	4,730,189	4,964,885	5,366,686	4,771,667	4,069,624	4,351,781	4,439,762	4,294,207	7,246,743	7,289,758	7,133,084	7,085,726
AA9900													
AA9900	293,666	553,064	365,242	606,735	526,126	448,862	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9901	0	0	39,732	56,907	0	0	0	0	0	0	0	0	0
AA9901	0	0	291,748	0	1,744,422	0	0	0	0	0	0	0	0
AA9901	293,666	553,064	696,722	663,542	2,385,197	448,862	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9959	12,964,823	13,510,256	13,742,861	14,212,961	15,629,651	14,182,369	16,119,126	16,768,133	17,525,207	21,728,860	22,749,110	23,606,641	24,647,883
AA9999	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	36,503,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
REVENUE SUMMARY													
9 Tax Items	2,088,835	1,988,982	1,974,640	1,971,989	1,989,321	2,030,764	2,067,185	2,067,703	2,108,229	2,150,094	2,192,795	2,236,351	2,280,442
9 Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,005,827	7,683,239	7,192,020	8,115,853	8,328,302	8,617,842	8,871,592	9,133,244
9 Use of Money and Property	233,621	93,012	130,979	16,736	523,208	482,790	183,175	333,175	183,175	133,175	133,175	133,175	133,175
9 Sales & Compensation for Loss	37,885	24,413	57,904	159,414	143,704	39,438	10,190	66,112	10,112	10,112	10,112	10,112	10,112
9 Miscellaneous	312,921	592,530	492,535	722,110	739,933	611,757	262,000	760,012	452,000	452,000	452,000	452,000	452,000
9 Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0	0
9 State Aid	25,358,536	24,875,771	24,235,207	25,183,265	26,965,918	28,470,720	29,576,650	29,919,378	29,648,260	33,470,170	34,673,534	35,938,829	37,269,509
9 Other Revenue	166,734	851,674	289,460	57,248	0	10,497	0	0	0	0	0	0	0
9 Total Revenues	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	38,651,793	39,782,439	40,338,400	40,517,629	44,543,853	46,079,258	47,642,058	49,278,483
9 Fund Balance	-1,396,450	-2,340,845	849,514	-869,666	-497,380	-2,146,627	1,662,535	1,090,047	2,098,397	3,325,680	3,686,213	3,716,366	3,858,962
9 Grand Total Revenue	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
Revenue													
REAL PROPERTY TAX ITEMS													
1 Real Property Taxes	1,684,612	1,633,525	1,643,191	1,658,226	1,678,805	1,744,565	2,036,653	1,812,694	2,077,386	2,118,934	2,161,312	2,204,559	2,248,629
1 Other Payments in Lieu of Taxes	0	0	0	0	0	0	0	0	0	0	0	0	0
1 STAR	385,527	343,586	314,029	297,100	278,718	250,987	0	223,959	15,843	16,160	16,483	16,812	16,813
1 Interest and Penalties	18,696	11,871	17,420	16,663	16,868	18,178	15,000	15,000	15,000	15,000	15,000	15,000	15,000
9 Total Tax Items	2,088,835	1,988,982	1,974,640	1,971,989	1,989,321	2,030,764	2,067,185	2,067,703	2,108,229	2,150,094	2,192,795	2,236,351	2,280,442
CHARGES FOR SERVICES													
1 Other Student Fees (Summer)	0	0	0	0	0	0	1,500	7,686	0	0	0	0	0
1 Other Student Fees & Charges	3,641	16,642	4,606	4,432	4,838	5,494	3,000	4,014	3,000	3,000	3,000	3,000	3,000
1 Other Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Day School Tuition	7,454	13,913	69,361	114,950	90,084	118,099	100,000	24,730	100,000	30,000	30,000	30,000	30,000
1 Transportation for BOCES	0	0	0	0	0	6,205	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Native American Transportation	0	0	0	0	0	2,075,739	1,928,780	1,928,780	2,009,853	2,112,302	2,216,242	2,279,230	2,344,191
1 Native American Tuition	5,414,567	5,055,902	4,317,004	5,068,600	6,239,579	6,876,029	5,500,000	5,223,810	6,000,000	6,180,000	6,365,400	6,556,362	6,753,053
9 Total Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,005,827	7,683,239	7,192,020	8,115,853	8,328,302	8,617,842	8,871,592	9,133,244
USE OF MONEY AND PROPERTY													
1 Interest Earnings	93,416	5,580	25,206	418,578	443,754	400,445	100,000	250,000	100,000	50,000	50,000	50,000	50,000
1 Rentals	27,420	24,850	30,916	33,030	38,146	45,837	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1 Rental BOCES	26,942	26,942	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175
1 Rental of Buses	81,843	35,640	51,682	67,953	18,133	13,333	30,000	30,000	30,000	30,000	30,000	30,000	30,000
9 Total Use of Money & Property	233,621	93,012	130,979	542,736	523,208	482,790	183,175	333,175	183,175	133,175	133,175	133,175	133,175
SALE OF PROPERTY & LOSS													
0 Sale of Scrap & Excess	481	903	1,833	3,284	1,878	1,851	1,000	922	922	922	922	922	922
0 Sale of Equipment	5,345	3,000	54,756	147,225	140,680	33,910	1,000	57,000	1,000	1,000	1,000	1,000	1,000
0 Other Compensation for Loss	20,510	20,510	1,315	8,905	1,146	378	3,190	3,190	3,190	3,190	3,190	3,190	3,190
0 Insurance Recoveries	10,614	0	0	0	0	3,299	5,000	5,000	5,000	5,000	5,000	5,000	5,000
0 Insurance Recoveries - Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
9 Total Sales	37,885	24,413	57,904	159,414	143,704	39,438	10,190	66,112	10,112	10,112	10,112	10,112	10,112
MISCELLANEOUS													
0 Refund BOCES Prior Year	251,947	118,870	209,168	332,808	368,134	367,171	200,000	586,719	300,000	300,000	300,000	300,000	300,000
0 Refund of Prior Year Expense	20,895	394,059	3,009	15,949	3,790	3,812	2,000	2,000	2,000	2,000	2,000	2,000	2,000
0 Gifts & Donations	7,500	7,500	19,109	7,500	0	0	0	3,150	0	0	0	0	0
0 Premium on Obligations	0	23,455	149,855	176,480	126,098	5,080	0	0	0	0	0	0	0
0 Unclassified	32,579	48,646	111,394	196,873	251,911	235,694	60,000	168,143	150,000	150,000	150,000	150,000	150,000
9 Total Miscellaneous	312,921	592,530	492,535	722,110	739,933	611,757	262,000	760,012	452,000	452,000	452,000	452,000	452,000
INTERFUND REVENUE													
1 Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0	0
9 Total Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0	0
STATE AID													
0 Foundation Aid	10,085,626	9,391,680	10,775,031	10,364,473	11,092,374	11,447,018	13,216,987	13,079,658	14,012,469	14,853,217	15,744,410	16,689,075	17,690,419
0 Building Aid	4,161,839	4,005,881	4,211,526	3,935,413	5,012,955	5,149,568	4,537,450	4,570,293	3,390,130	6,067,340	6,067,340	6,067,340	6,067,340
0 Transportation Aid	934,375	1,103,063	1,356,467	1,266,140	1,149,016	1,248,281	1,289,510	1,289,510	1,400,000	1,456,000	1,514,240	1,574,810	1,637,802
0 Excess Cost Aid	3,168,648	3,098,462	3,023,681	3,261,376	3,483,036	3,409,930	3,450,000	3,672,223	3,571,306	3,642,732	3,715,587	3,789,898	3,865,696
0 Lottery Aid	2,789,559	2,720,053	2,504,210	3,243,829	3,037,086	3,487,974	3,564,600	3,726,293	3,400,000	3,800,819	3,876,835	3,954,372	4,033,459
0 BOCES Aid	4,054,156	4,414,771	2,229,162	2,960,682	3,037,494	3,232,828	3,400,777	3,458,594	3,400,000	3,502,000	3,607,060	3,715,272	3,826,730
0 Textbook Aid	62,678	57,727	56,969	55,338	54,639	56,794	57,464	55,513	55,847	55,847	55,847	55,847	55,847
0 Software/Hardware Aid	39,588	36,864	36,503	35,143	35,095	36,444	36,444	36,126	36,059	36,059	36,059	36,059	36,059

4/6/2026

SALMON RIVER CENTRAL SCHOOL DISTRICT

BUDGET CODE	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
AA3263 000	6,763	6,300	6,225	6,025	6,006	6,249	6,249	6,168	6,156	6,156	6,156	6,156	6,156
AA3289 000	55,304	40,970	33,433	54,846	58,217	54,634	25,000	25,000	50,000	50,000	50,000	50,000	50,000
AA3299 9	25,358,536	24,875,771	24,235,207	25,183,265	26,965,918	28,470,720	29,576,650	29,919,378	29,648,260	33,470,170	34,673,534	35,938,829	37,269,509
AA5000													
AA4285 000	166,734	287,466	102,691	57,248	0	10,497	0	0	0	0	0	0	0
AA4289		564,208	186,769	0									
AA5989 000	166,734	851,674	289,460	57,248	0	10,497	0	0	0	0	0	0	0
AA6000 000	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	38,651,793	39,782,439	40,338,400	40,517,629	44,543,853	46,079,258	47,642,058	49,278,483
AA7001 999	-1,396,450	-2,340,845	849,514	-869,666	-497,380	-2,146,627	1,662,535	1,090,047	2,098,397	3,325,680	3,686,213	3,716,386	3,858,962
AA7999 999	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
	-1	0	0	0	0	0	0	0	0	0	0	0	0

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2025-26 Actual	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected
Summaries													
State Aid as % of Whole	79%	72%	72%	72%	74%	78%	71%	72%	70%	70%	70%	70%	70%
Tax Items as % of whole	6%	6%	6%	6%	5%	6%	5%	5%	5%	4%	4%	4%	4%
Other Revenue	15%	22%	22%	22%	20%	16%	24%	23%	25%	26%	26%	26%	126%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	200%
Administrative Salaries	437,139	555,266	706,476	766,248	850,873	914,595	982,000	890,035	915,000	1,042,800	1,073,834	1,105,199	1,116,906
Instructional Salaries	7,538,033	7,852,203	8,082,447	7,510,620	8,123,617	8,814,715	10,037,500	9,072,146	9,435,500	9,818,140	10,095,149	10,380,469	10,674,348
Support Staff Salaries	2,835,190	3,148,865	3,523,210	3,710,557	3,961,141	4,189,242	6,266,050	5,821,006	6,212,300	6,479,800	6,838,829	7,042,037	7,251,489
Salaries	10,810,352	11,556,334	12,312,133	11,987,425	12,935,631	13,918,552	17,285,550	15,783,187	16,562,800	17,340,740	18,007,812	18,527,705	19,042,742
Fringe Benefits	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,663,883	11,267,345	11,828,371	12,731,000	13,982,117	14,959,352	15,973,557	17,062,157
Salary & Fringe	18,611,948	19,783,337	20,393,387	20,170,158	21,408,418	23,582,435	28,552,895	27,611,558	29,293,800	31,322,857	32,967,164	34,501,262	36,104,900
Equipment	213,422	127,069	254,735	297,430	311,432	429,739	350,000	156,560	213,000	243,000	243,000	243,000	243,000
Contractual	1,463,757	1,392,525	1,568,611	1,861,030	2,001,912	2,069,306	2,303,200	2,845,745	2,530,150	2,606,446	2,674,723	2,745,575	2,819,102
BOCES	6,061,867	3,880,088	3,877,945	3,923,008	4,423,310	5,077,955	4,112,343	4,663,961	4,605,569	4,713,736	4,825,148	4,939,903	5,058,100
Debt & Transfers	5,163,227	5,283,253	5,661,607	6,030,228	7,156,864	4,518,486	4,851,781	4,939,762	4,794,207	7,746,743	7,789,758	7,633,084	7,585,726
Supplies	714,428	706,554	677,980	674,175	901,247	827,245	1,274,755	1,210,862	1,179,300	1,236,750	1,265,679	1,295,622	1,326,617
Grand Total Spending	32,228,649	31,172,826	32,434,165	32,956,029	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
Equipment	213,422	127,069	254,735	297,430	311,432	429,739	350,000	156,560	213,000	243,000	243,000	243,000	243,000
Contractual	497,060	470,034	533,534	715,031	836,927	848,239	971,700	1,300,988	936,150	962,246	978,405	995,147	1,012,494
Supplies	559,145	594,246	562,061	561,562	772,335	717,843	1,148,055	1,074,477	1,073,600	1,129,050	1,155,933	1,183,783	1,212,637
State Aided Materials	155,283	112,308	115,819	112,613	128,912	109,402	126,700	136,385	105,700	107,700	109,746	111,839	113,980
BOCES	6,061,867	3,880,088	3,877,945	3,923,008	4,423,310	5,077,955	4,112,343	4,663,961	4,605,569	4,713,736	4,825,148	4,939,903	5,058,100
Insurance	142,723	153,125	148,962	149,775	141,015	149,764	214,000	228,974	235,000	240,100	245,318	250,657	256,120
Conference & Travel	12,975	29,273	37,915	36,915	33,717	29,320	24,500	20,601	21,000	21,000	21,000	21,000	21,000
Utilities	578,461	577,891	744,302	936,901	691,736	751,561	918,000	1,121,495	1,168,000	1,208,100	1,255,000	1,303,771	1,354,488
Tuition	208,103	157,337	116,722	13,249	283,273	281,159	160,000	173,467	160,000	160,000	160,000	160,000	160,000
Debt Service & Transfers	5,163,227	5,283,253	5,661,607	6,030,228	7,156,864	4,518,486	4,851,781	4,939,762	4,794,207	7,746,743	7,789,758	7,633,084	7,585,726
Salary as % of Whole	34%	37%	37%	37%	36%	36%	42%	38%	39%	36%	36%	36%	36%
Fringe as % of Whole	24%	27%	27%	27%	23%	26%	27%	29%	30%	29%	30%	31%	32%
Salary & Fringe as % of Whole	58%	64%	64%	64%	59%	65%	69%	67%	69%	65%	66%	67%	68%
BOCES as % of Whole	19%	12%	12%	12%	12%	14%	10%	11%	11%	10%	10%	10%	10%
Debt as % of Whole	16%	15%	15%	15%	20%	12%	12%	12%	11%	16%	16%	15%	14%
Contract, Supply, Etc. as % of W	7%	9%	9%	9%	9%	9%	9%	10%	9%	9%	8%	8%	8%
Health Insurance as a % of Budgt	18%	20%	20%	20%	17%	19%	19%	21%	23%	22%	23%	24%	25%
Health Insurance as a % of Salar	55%	52%	52%	52%	49%	51%	47%	55%	58%	61%	63%	66%	70%
Health Insurance as a % of Fring	76%	73%	73%	73%	74%	73%	72%	74%	75%	76%	76%	77%	78%
Budget minus Health	26,332,976	27,703,573	27,703,573	27,703,573	29,913,708	29,471,605	33,380,974	32,712,194	33,016,026	37,309,532	38,360,671	39,041,261	39,834,886
Revenues													
State Aid	25,358,536	24,866,898	24,866,898	24,866,898	26,965,918	28,470,720	29,576,650	29,919,378	29,648,260	33,470,170	34,673,534	35,938,829	37,269,509
Tax Items	2,088,835	2,085,291	2,085,291	2,085,291	1,989,321	2,030,764	2,067,185	2,067,703	2,108,229	2,150,094	2,192,795	2,236,351	2,280,442
Other Revenue	4,781,277	7,471,384	7,471,384	7,471,384	7,247,944	6,003,682	9,801,139	9,441,367	10,859,537	12,249,268	12,899,141	13,183,265	13,587,493
	32,228,648	34,423,573	34,423,573	34,423,573	36,203,183	36,505,166	41,444,974	41,428,448	42,616,026	47,869,532	49,765,471	51,358,445	53,137,444
Percent Increase - Instruction	1.0325	1.020	1.020	1.020	1.020	1.020	1.0425	1.0425	1.0450	1.0400	1.0300	1.0300	1.0300
Percent Increase - Non-Instruct	1.0325	1.035	1.035	1.035	1.035	1.035	1.0600	1.0600	1.0700	1.0600	1.0600	1.0300	1.0300
Percent Increase - BOCES	1.02	1.020	1.020	1.020	1.020	1.020	1.03	1.03	1.05	1.03	1.03	1.03	1.03