

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

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

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

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

**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	\$ (19,715)	Exceeds Tax Cap Limit by This Amount
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<b>% Increase in Tax Levy (1% = \$19,575)</b>	<b>1.98%</b>
<b>% Increase in Budget (1% = \$343,397)</b>	<b>3.42%</b>

BUDGET CODE NUMBER	3/20/2024 SALMON RIVER CENTRAL SCHOOL DISTRICT General Fund Spending Plan	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
<b>APPROPRIATIONS</b>													
<b>SUMMARY</b>													
<b>GENERAL SUPPORT</b>													
AA1099 999	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
AA1299 999	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
AA1399 999	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
AA1499 999	9 Legal	164,221	206,106	205,246	212,581	233,741	191,000	326,527	291,000	287,600	294,398	301,400	308,612
AA1699 999	9 District Services	2,194,334	2,313,226	2,295,891	2,620,523	2,919,658	3,604,500	3,014,729	3,466,500	3,573,590	3,599,661	3,704,773	3,813,588
AA1996 999	9 Special Items	739,163	1,623,573	1,253,053	469,243	502,006	559,657	549,610	570,736	586,458	602,624	619,246	636,338
AA1999 999	9 Total General Support	3,450,655	4,516,552	4,133,881	3,680,145	4,074,509	4,841,539	4,376,296	4,822,718	4,957,493	5,022,113	5,166,276	5,315,360
<b>INSTRUCTION</b>													
AA2099 999	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
AA2199 999	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
AA2299 999	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
AA2399 999	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
AA2699 999	9 Instructional Support	2,148,675	2,897,138	1,372,726	1,923,327	1,955,748	1,603,300	1,478,818	1,584,300	1,643,678	1,623,803	1,644,120	1,663,983
AA2699 999	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
AA2999 999	9 Total Instruction	13,883,549	13,990,347	12,670,860	14,150,855	13,735,690	14,683,655	13,939,233	15,886,755	16,545,923	16,984,093	17,542,664	18,067,550
<b>TRANSPORTATION</b>													
AA5519 999	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
AA5549 999	9 Transportation Office	40,152	51,301	78,068	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045	337,108
AA5999 999	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
<b>COMMUNITY SERVICE</b>													
AA7140 999	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
AA8099 999	9 Census	9,469	9,846	7,700	676	0	8,000	0	0	0	0	0	0
AA9959 999	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
<b>UNDISTRIBUTED</b>													
AA9099 999	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
AA9799 999	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
AA9900 999	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
AA9959 999	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
AA9999 999	8 Grand Total Appropriations	31,035,603	32,228,648	31,172,826	32,434,165	32,956,029	36,886,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
<b>Revenues</b>													
AA1099 999	9 Tax Items	2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
AA2399 999	8 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
AA2499 999	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
AA2699 999	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
AA2799 999	9 Miscellaneous	232,531	312,921	592,530	492,535	722,110	242,000	524,284	287,000	287,000	267,000	267,000	267,000
AA2899 999	9 Interfund Revenue	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA3299 999	9 State Aid	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA4999 999	9 Other Revenue	236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0
AA7999 999	9 Total Revenues	31,808,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	36,931,822	37,356,853	37,497,491	38,797,212	40,200,228
AA7001 999	9 Fund Balance Used	-773,363	-1,396,450	-2,340,845	849,967	-869,666	560,717	-1,651,099	1,215,269	2,604,995	3,477,349	3,558,617	3,535,544
AA7999 999	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	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
	Unrestricted Fund Balance Avail	6,722,141	8,002,442	10,322,009	6,433,849	7,303,515	6,742,798	8,954,614	7,739,345	5,134,350	1,657,001	(1,901,616)	(5,437,160)
	Spending Increase/Decrease	2.46%	3.84%	-3.28%	4.05%	1.61%		10.10%	3.42%	4.76%	2.53%	3.37%	3.26%

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA1000			<b>BOARD OF EDUCATION</b>												
AA1010	400	10	Contractual	66	0	0	71	285	1,000	0	1,000	1,000	1,000	1,000	1,000
AA1010	475	10	Conference & Travel	3,107	1,487	369	3,708	2,356	3,000	3,102	3,000	3,000	3,000	3,000	3,000
AA1010	490	10	BOCES	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	500	10	Supplies	448	371	486	426	288	1,000	320	1,000	1,000	1,000	1,000	1,000
AA1010	999	9	<b>Total Board of Education</b>	<b>14,373</b>	<b>12,531</b>	<b>12,273</b>	<b>8,769</b>	<b>6,978</b>	<b>16,200</b>	<b>8,960</b>	<b>10,000</b>	<b>10,150</b>	<b>10,305</b>	<b>10,464</b>	<b>10,628</b>
AA1040			<b>DISTRICT CLERK</b>												
AA1040	160	10	Non-Inst Salaries	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	500	10	Supplies	0	0	0	0	0	0	92	0	0	0	0	0
AA1040	999	9	<b>Total District Clerk</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>1,274</b>	<b>1,182</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
AA1060			<b>DISTRICT MEETING</b>												
AA1060	160	10	Non-Inst Salaries	783	0	0	0	228	800	0	800	800	800	800	800
AA1060	400	10	Contractual	1,550	216	2,141	2,649	1,763	1,500	3,000	1,500	1,500	1,500	1,500	1,500
AA1060	999	9	<b>Total District Meeting</b>	<b>2,333</b>	<b>216</b>	<b>2,141</b>	<b>2,649</b>	<b>1,991</b>	<b>2,300</b>	<b>3,000</b>	<b>1,500</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
AA1099	999	9	<b>Total Board of Education</b>	<b>17,888</b>	<b>13,929</b>	<b>15,596</b>	<b>12,600</b>	<b>10,151</b>	<b>19,682</b>	<b>13,234</b>	<b>13,482</b>	<b>13,650</b>	<b>13,805</b>	<b>13,964</b>	<b>14,128</b>
AA1200			<b>CENTRAL ADMINISTRATION</b>												
AA1240			<b>CHIEF SCHOOL ADMINISTRATOR</b>												
AA1240	150	10	Inst Salaries	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	160	10	Non-Inst Salaries	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	400	10	Contractual	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	475	10	Conference & Travel	3,220	3,511	940	4,476	3,407	5,000	11,338	5,000	5,000	5,000	5,000	5,000
AA1240			BOCES	2,398	2,443	3,517	724	4,217	5,000	7,036	5,000	5,150	5,305	5,464	5,628
AA1240	500	10	Supplies	1,218	1,549	599	1,810	3,098	2,000	4,410	2,000	2,000	2,000	2,000	2,000
AA1299	999	9	<b>Total Chief School Adm.</b>	<b>140,452</b>	<b>150,024</b>	<b>153,933</b>	<b>159,733</b>	<b>174,846</b>	<b>184,000</b>	<b>193,488</b>	<b>192,000</b>	<b>198,480</b>	<b>204,864</b>	<b>210,740</b>	<b>216,792</b>
AA1300			<b>FINANCE</b>												
AA1310			<b>BUSINESS ADMINISTRATION</b>												
AA1310	160	10	Non-Inst Salaries	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	400	10	Contractual	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	475	10	Conference & Travel	428	2,017	503	167	106	2,000	185	2,000	2,000	2,000	2,000	2,000
AA1310	490	10	BOCES Services	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	500	10	Supplies	6,752	19,494	11,304	1,114	2,758	2,500	1,493	2,500	2,500	2,500	2,500	2,500
AA1310	999	9	<b>Total Business Administration</b>	<b>140,716</b>	<b>152,882</b>	<b>149,061</b>	<b>147,765</b>	<b>173,606</b>	<b>204,500</b>	<b>192,668</b>	<b>208,000</b>	<b>214,305</b>	<b>220,855</b>	<b>227,660</b>	<b>234,730</b>
AA1320			<b>AUDITING</b>												
AA1320	400	10	Contractual	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	999	9	<b>Total Auditing</b>	<b>11,573</b>	<b>12,100</b>	<b>13,300</b>	<b>9,088</b>	<b>10,110</b>	<b>22,000</b>	<b>31,950</b>	<b>22,000</b>	<b>22,440</b>	<b>22,889</b>	<b>23,347</b>	<b>23,814</b>
AA1325			<b>TREASURER</b>												
AA1325	160	10	Non-Inst Salaries	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	475	10	Conference & Travel	0	700	0	0	0	500	0	500	500	500	500	500
AA1325	500	10	Supplies	1,051	993	1,643	1,360	506	500	593	500	500	500	500	500
AA1325	999	9	<b>Total Treasurer</b>	<b>33,782</b>	<b>36,174</b>	<b>39,221</b>	<b>40,840</b>	<b>42,818</b>	<b>48,000</b>	<b>44,593</b>	<b>48,000</b>	<b>49,880</b>	<b>51,835</b>	<b>53,869</b>	<b>55,983</b>
AA1330			<b>Tax Collection</b>												
AA1330	160	10	Non-Inst Salaries	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	400	10	Contractual	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	999	9	<b>Total Tax Collection</b>	<b>4,628</b>	<b>4,854</b>	<b>5,110</b>	<b>5,097</b>	<b>5,186</b>	<b>5,200</b>	<b>7,115</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
AA1345			<b>PURCHASING</b>												
AA1345	490	10	BOCES	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	999	9	<b>Total Purchasing</b>	<b>3,898</b>	<b>3,684</b>	<b>3,470</b>	<b>2,675</b>	<b>2,387</b>	<b>3,000</b>	<b>2,382</b>	<b>3,000</b>	<b>3,090</b>	<b>3,183</b>	<b>3,278</b>	<b>3,377</b>
AA1399	999	9	<b>Total FINANCE</b>	<b>194,597</b>	<b>209,694</b>	<b>210,162</b>	<b>205,465</b>	<b>234,107</b>	<b>282,700</b>	<b>278,708</b>	<b>289,000</b>	<b>297,715</b>	<b>306,762</b>	<b>316,153</b>	<b>325,903</b>
AA1420			<b>LEGAL</b>												
AA1420	400	10	Contractual	28,161	37,683	61,614	63,207	63,331	60,000	104,983	70,000	60,000	60,000	60,000	60,000
AA1429	999	9	<b>Total Legal</b>	<b>28,161</b>	<b>37,683</b>	<b>61,614</b>	<b>63,207</b>	<b>63,331</b>	<b>60,000</b>	<b>104,983</b>	<b>70,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
AA1430			<b>PERSONNEL</b>												
AA1430	490	10	BOCES	107,564	139,858	128,967	147,896	169,431	110,000	163,741	175,000	180,250	185,658	191,227	196,964
AA1439	999	9	<b>Total Personnel</b>	<b>107,564</b>	<b>139,858</b>	<b>128,967</b>	<b>147,896</b>	<b>169,431</b>	<b>110,000</b>	<b>163,741</b>	<b>175,000</b>	<b>180,250</b>	<b>185,658</b>	<b>191,227</b>	<b>196,964</b>
AA1480			<b>PUBLIC INFORMATION &amp; SERVICES</b>												
AA1480	400	10	Contractual	183	1,833	1,130	1,478	979	1,000	1,410	1,000	1,000	1,000	1,000	1,000
AA1480	490	10	BOCES	28,313	26,732	13,535	0	0	20,000	56,393	45,000	46,350	47,741	49,173	50,648
AA1480	999	9	<b>Total Public Information</b>	<b>28,496</b>	<b>28,565</b>	<b>14,665</b>	<b>1,478</b>	<b>979</b>	<b>21,000</b>	<b>57,803</b>	<b>46,000</b>	<b>47,350</b>	<b>48,741</b>	<b>50,173</b>	<b>51,648</b>
AA1499	999	9	<b>Total Legal &amp; Public Information</b>	<b>164,221</b>	<b>206,106</b>	<b>205,246</b>	<b>212,581</b>	<b>233,741</b>	<b>191,000</b>	<b>326,527</b>	<b>291,000</b>	<b>287,600</b>	<b>294,398</b>	<b>301,400</b>	<b>308,612</b>
AA1600			<b>CENTRAL SERVICES</b>												
AA1620			<b>OPERATION OF PLANT</b>												
AA1620	160	10	Non-Inst Salaries	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	165	10	Overtime	34,446	42,851	30,601	45,486	46,357	45,000	40,000	50,000	50,000	50,000	50,000	50,000

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA1620	169	10	Substitutes	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	10	Equipment	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	10	Contractual	176,664	132,669	95,166	98,048	164,913	225,000	221,256	225,000	200,000	200,000	200,000	200,000
AA1620	401	10	Telephone	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	10	Electricity	282,827	256,044	279,756	420,013	402,418	500,000	410,735	450,000	468,000	486,720	506,189	526,436
AA1620	403	10	Fuel	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	10	Propane	7,151	1,589	1,378	906	1,756	3,000	3,585	3,000	3,120	3,245	3,375	3,510
AA1620	406	10	Water	20,974	21,866	20,188	22,100	19,395	25,000	21,000	25,000	25,000	25,000	25,000	25,000
AA1620	405	10	Contractual - Arena	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	10	Conference & Travel	1,382	391	1,922	2,584	660	1,500	112	1,500	1,500	1,500	1,500	1,500
AA1620	490	10	BOCES	33,342	34,999	33,087	33,753	30,991	30,000	44,976	45,000	46,350	47,741	49,173	50,648
AA1620	500	10	Supplies	161,168	199,910	241,445	220,317	163,562	250,000	292,214	300,000	312,000	324,480	337,459	350,958
AA1620	500	10	Supplies - Arena	0	17,608	11,732	11,325	12,063	15,000	22,494	20,000	20,000	20,000	20,000	20,000
AA1620	999	9	<b>Total Operation of Plant</b>	<b>1,751,009</b>	<b>1,812,771</b>	<b>1,787,270</b>	<b>2,045,785</b>	<b>2,226,231</b>	<b>2,879,500</b>	<b>2,321,147</b>	<b>2,719,500</b>	<b>2,792,670</b>	<b>2,786,851</b>	<b>2,866,527</b>	<b>2,949,088</b>
AA1621			<b>MAINTENANCE OF PLANT</b>												
AA1621	160	10	Non-Inst Salaries	152,552	190,269	211,865	279,784	307,093	310,000	315,000	320,000	339,200	356,160	366,845	377,850
AA1621	165	10	Overtime	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	10	Equipment	0	1,070	0	0	0	0	0	0	0	0	0	0
AA1621	400	10	Contractual	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	10	Supplies	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	9	<b>Total Maintenance &amp; Grounds</b>	<b>294,394</b>	<b>332,794</b>	<b>350,598</b>	<b>426,030</b>	<b>476,018</b>	<b>480,000</b>	<b>459,181</b>	<b>490,000</b>	<b>514,000</b>	<b>535,904</b>	<b>551,681</b>	<b>567,932</b>
AA1629	999	99	<b>Total Operations &amp; Maintenance</b>	<b>2,045,403</b>	<b>2,145,565</b>	<b>2,137,868</b>	<b>2,471,815</b>	<b>2,702,249</b>	<b>3,359,500</b>	<b>2,780,328</b>	<b>3,209,500</b>	<b>3,306,670</b>	<b>3,322,755</b>	<b>3,418,208</b>	<b>3,517,019</b>
AA1622			<b>SECURITY OF PLANT</b>												
AA1622	400	10	Contractual					62,477	65,000	53,960	65,000	67,600	70,304	73,116	76,041
AA1622			<b>Total Security of Plant</b>					<b>62,477</b>	<b>65,000</b>	<b>53,960</b>	<b>65,000</b>	<b>67,600</b>	<b>70,304</b>	<b>73,116</b>	<b>76,041</b>
AA1670			<b>DISTRICT PRINTING</b>												
AA1670	160	10	Non-Inst Salaries	18,375	20,986	24,055	27,002	29,383	30,000	29,712	32,000	33,920	35,616	36,684	37,785
AA1670	400	10	Contractual	18,542	21,758	21,619	32,093	45,466	40,000	27,397	40,000	41,600	43,264	44,995	46,794
AA1670	490	10	BOCES	102,944	100,677	93,121	82,560	79,180	100,000	99,215	100,000	103,000	106,090	109,273	112,551
AA1670	500	10	Supplies	9,070	24,240	19,228	7,053	903	10,000	24,117	20,000	20,800	21,632	22,497	23,397
AA1670	999	9	<b>Total Printing</b>	<b>148,931</b>	<b>167,661</b>	<b>158,023</b>	<b>148,708</b>	<b>154,932</b>	<b>180,000</b>	<b>180,441</b>	<b>192,000</b>	<b>199,320</b>	<b>206,602</b>	<b>213,449</b>	<b>220,527</b>
AA1699	999	9	<b>Total District Services</b>	<b>2,194,334</b>	<b>2,313,226</b>	<b>2,295,891</b>	<b>2,620,523</b>	<b>2,919,658</b>	<b>3,604,500</b>	<b>3,014,729</b>	<b>3,466,500</b>	<b>3,573,590</b>	<b>3,599,661</b>	<b>3,704,773</b>	<b>3,813,588</b>
AA1900			<b>SPECIAL ITEMS</b>												
AA1910	420	10	Unallocated Insurance	116,305	125,998	130,392	131,469	133,220	140,000	129,857	140,000	142,800	145,656	148,569	151,541
AA1920	422	10	School Association Dues	6,340	6,467	6,467	6,467	6,467	6,500	6,596	6,700	6,901	7,108	7,321	7,541
AA1981	490	10	BOCES Administration	291,412	305,777	322,810	329,875	325,400	362,631	362,631	373,510	384,715	396,257	408,144	420,389
AA1983	490	10	BOCES Capital Expenses	325,102	1,185,331	793,384	1,432	36,915	50,526	50,526	50,526	52,042	53,603	55,211	56,867
AA1998	999	9	<b>Total Special Items</b>	<b>739,163</b>	<b>1,623,573</b>	<b>1,253,053</b>	<b>469,243</b>	<b>502,006</b>	<b>559,657</b>	<b>549,610</b>	<b>570,736</b>	<b>586,458</b>	<b>602,624</b>	<b>619,246</b>	<b>636,338</b>
AA1999	999	9	<b>Total General Support</b>	<b>3,450,655</b>	<b>4,516,552</b>	<b>4,133,881</b>	<b>3,680,145</b>	<b>4,074,509</b>	<b>4,841,539</b>	<b>4,376,296</b>	<b>4,822,718</b>	<b>4,957,493</b>	<b>5,022,113</b>	<b>5,166,276</b>	<b>5,315,360</b>
AA2000			<b>INSTRUCTION</b>												
AA2010			<b>CURRICULUM DEVELOPMENT</b>												
AA2010	150	90	Inst Salaries	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	90	Non-Inst Salaries	76,366	67,384	75,257	108,784	116,307	120,000	124,000	130,000	137,800	144,690	149,031	153,502
AA2010	400	90	Contractual	2,250	2,490	4,128	2,183	1,770	5,000	1,750	5,000	5,000	5,000	5,000	5,000
AA2010	475	90	Conference & Travel	1,399	967	217	596	920	1,000	587	1,000	1,000	1,000	1,000	1,000
AA2010	490	90	BOCES	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	90	Supplies	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	9	<b>Total Curriculum</b>	<b>151,436</b>	<b>151,648</b>	<b>160,665</b>	<b>255,571</b>	<b>242,857</b>	<b>261,000</b>	<b>259,073</b>	<b>271,000</b>	<b>284,075</b>	<b>296,457</b>	<b>306,216</b>	<b>315,694</b>
AA2020			<b>SUPERVISION - REGULAR</b>												
AA2020	150	10	Inst Salaries	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	10	Non-Inst Salaries	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	10	Non-Inst Salaries Sub	3,439	2,574	3,098	666	0	3,000	1,469	3,000	3,000	3,000	3,000	3,000
AA2020	400	30	Contractual - Elem	617	607	692	709	598	2,000	988	2,000	1,000	1,000	1,000	1,000
AA2020	400	40	Contractual - JH	788	803	719	1,654	29,804	2,000	1,629	2,000	1,000	1,000	1,000	1,000
AA2020	400	50	Contractual - HS	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	30	Supplies - Elem	548	313	17,080	1,441	1,026	1,000	723	1,000	1,000	1,000	1,000	1,000
AA2020	500	40	Supplies - JH	633	1,166	500	679	812	1,000	914	1,000	1,000	1,000	1,000	1,000
AA2020	500	50	Supplies - HS	956	2,300	1,086	0	2,696	1,500	1,652	1,500	1,500	1,500	1,500	1,500
AA2020	999	9	<b>Total Supervision - Regular</b>	<b>378,193</b>	<b>362,540</b>	<b>503,368</b>	<b>608,602</b>	<b>700,110</b>	<b>727,500</b>	<b>734,644</b>	<b>837,500</b>	<b>872,250</b>	<b>909,889</b>	<b>944,494</b>	<b>976,484</b>
AA2070			<b>INSERVICE TRAINING</b>												
AA2070	400	90	Contractual	0	0	0	3,823	1,637	0	0	0	0	0	0	0
AA2070	490	90	BOCES	27,069	18,803	11,160	17,571	18,451	20,000	18,596	20,000	20,600	21,218	21,855	22,510
AA2070	500	90	Supplies	0	0	0	445	0	200	0	200	200	200	200	200

BUDGET CODE		3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
		SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2070	999	9	27,069	18,803	11,160	21,839	20,088	20,200	18,596	20,200	20,800	21,418	22,055	22,710
AA2099	999	9	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
AA2100			TEACHING REGULAR SCHOOL											
AA2110	100	30	51,630	66,813	74,119	77,564	9,129	0	5,658	10,000	10,425	10,868	11,303	11,698
AA2110	120	30	992,002	1,073,358	1,122,798	1,135,591	953,019	1,000,000	1,117,064	1,190,000	1,240,575	1,293,299	1,345,031	1,392,108
AA2110	121	30	539,059	552,182	500,418	582,970	463,066	640,000	680,382	740,000	771,450	804,237	836,406	865,680
AA2110	121	40	400,746	332,180	363,389	302,189	297,906	360,000	332,405	375,000	390,938	407,552	423,854	438,689
AA2110	123	30			94,500		0		0					
AA2110	130	40	894,067	960,358	953,534	923,211	927,611	960,000	878,214	1,000,000	1,042,500	1,086,806	1,130,279	1,169,838
AA2110	130	50	1,703,379	1,697,565	1,643,443	1,782,310	1,580,171	1,750,000	1,742,432	2,000,000	2,085,000	2,173,613	2,260,557	2,339,676
AA2110	131	50	0	0	0	0	0	0	0	95,000	99,038	103,247	107,376	111,135
AA2110	133	40			27,880		0		0					
AA2110	134	50			84,606		0		0					
AA2110	135	50			71,917		0		0					
AA2110	140	30	28,337	22,490	14,715	39,087	66,475	50,000	50,000	50,000	50,000	40,000	40,000	40,000
AA2110	140	40	85,662	73,616	18,472	74,755	104,497	75,000	90,000	75,000	75,000	75,000	75,000	75,000
AA2110	140	50	65,856	60,982	45,288	75,556	96,830	75,000	75,000	75,000	75,000	75,000	75,000	75,000
AA2110	160	30	68,248	80,151	117,929	101,964	83,731	80,000	128,044	175,000	185,500	194,775	200,618	206,637
AA2110	160	40	45,299	74,380	82,396	128,102	139,119	135,000	134,386	150,000	159,000	166,950	171,959	177,117
AA2110	160	50	99,038	143,225	134,411	184,010	211,097	200,000	183,633	180,000	190,800	200,340	206,350	212,541
AA2110	169	30	4,479	2,831	6,499	18,029	5,299	5,000	3,617	5,000	5,000	5,000	5,000	5,000
AA2110	169	40	996	389	3,909	597	437	5,000	712	5,000	5,000	5,000	5,000	5,000
AA2110	169	50	4,176	820	3,872	474	994	5,000	1,059	5,000	5,000	5,000	5,000	5,000
AA2110	200	10	13,757	0	0	87,712	6,936	100,000	0					
AA2110	200	30	1,307	340	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000
AA2110	200	40	436	0	0	574	141,501	0	0	10,000	10,000	10,000	10,000	10,000
AA2110	200	50	16,494	7,135	0	0	0	0	28,843	10,000	10,000	10,000	10,000	10,000
AA2110	400	30	41,306	15,355	6,083	25,368	4,638	10,000	14,577	10,000	10,000	10,000	10,000	10,000
AA2110	400	40	5,101	25,282	30,214	2,491	6,436	10,000	10,050	10,000	10,000	10,000	10,000	10,000
AA2110	400	50	6,875	20,917	5,521	24,641	5,103	15,000	10,125	10,000	10,000	10,000	10,000	10,000
AA2110	470	30	2,967	1,547	0	0	3,211	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA2110	470	40	1,646	5,562	595	21,983	1,263	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA2110	470	50	6,948	9,621	0	7,681	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA2110	475	30	40	521	5	0	11	500	3,665	500	500	500	500	500
AA2110	475	40	46	0	0	171	6,971	500	0	500	500	500	500	500
AA2110	475	50	1,618	240	672	0	0	1,000	648	1,000	1,000	1,000	1,000	1,000
AA2110	480	30	26,971	32,993	16,550	24,124	32,707	20,000	0	20,000	20,400	20,808	21,224	21,649
AA2110	480	40	16,660	14,856	8,072	16,000	0	16,000	45,285	16,000	16,320	16,646	16,979	17,319
AA2110	480	50	7,778	33,248	24,441	19,994	17,759	25,000	20,532	25,000	25,500	26,010	26,530	27,061
AA2110	490	30	152,643	115,297	96,689	129,264	155,167	200,000	105,940	125,000	128,750	132,613	136,591	140,689
AA2110	490	40	190,717	95,153	88,910	164,838	224,251	200,000	87,117	100,000	103,000	106,090	109,273	112,551
AA2110	490	50	177,094	55,965	57,694	246,584	264,297	200,000	160,975	200,000	206,000	212,180	218,545	225,102
AA2110	500	30	34,033	26,119	30,235	22,160	19,739	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AA2110	500	40	10,780	16,688	17,004	33,790	26,824	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AA2110	500	50	20,344	35,931	18,713	23,964	23,975	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AA2110	533	30			2,660		0		0					
AA2110	535	30			451		0		0					
AA2199	999	9	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
AA2250			PROGRAM STUDENTS WITH DISABILITIES											
AA2250	140	30	6,406	8,497	3,155	14,633	17,715	15,000	20,000	15,000	15,000	5,000	5,000	5,000
AA2250	140	40	18,081	6,562	7,160	135,952	89,609	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA2250	140	50	53,714	29,807	5,258	34,763	17,107	30,000	30,000	30,000	30,000	30,000	30,000	30,000
AA2250	150	30	528,798	620,094	658,803	707,089	753,975	790,000	723,394	690,000	719,325	749,896	779,892	807,188
AA2250	150	40	457,865	377,559	370,584	371,551	346,480	520,000	396,470	490,000	510,825	532,535	553,836	573,221
AA2250	150	50	464,314	447,979	531,576	487,786	473,643	550,000	532,528	690,000	719,325	749,896	779,892	807,188
AA2250	150	60	171,742	160,961	161,541	171,242	182,194	250,000	179,627	200,000	208,500	217,361	226,056	233,968
AA2250	159	30	2,200	792	4,796	281	5,272	7,500	7,500	7,500	7,500	7,500	7,500	7,500
AA2250	159	40	2,409	4,378	0	3,487	7,585	7,500	7,500	15,000	15,000	15,000	15,000	15,000
AA2250	159	50	42,070	22,448	3,762	25,141	13,475	15,000	15,000	20,000	20,000	20,000	20,000	20,000
AA2250	160	30	154,997	161,421	169,576	189,597	252,990	275,000	257,338	310,000	328,600	345,030	355,381	366,042
AA2250	160	40	86,441	78,665	76,625	1,366	55,860	95,000	95,495	100,000	106,000	111,300	114,639	118,078
AA2250	160	50	173,115	153,518	175,938	177,587	110,879	160,000	98,581	130,000	137,800	144,690	149,031	153,502
AA2250	160	60	29,766	13,716	22,863	25,621	26,402	25,000	41,749	35,000	37,100	38,955	40,124	41,327

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE		SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2250	169	30 Non-Inst Salaries Sub - Elem	11,196	5,458	2,947	14,434	1,836	5,000	5,786	5,000	5,000	5,000	5,000	5,000	5,000
AA2250	169	40 Non-Inst Salaries Sub - MS	12,496	3,151	169	1,067	4,015	5,000	116	5,000	5,000	5,000	5,000	5,000	5,000
AA2250	169	50 Non-Inst Salaries Sub - HS	11,849	8,859	4,053	5,110	2,361	5,000	636	5,000	5,000	5,000	5,000	5,000	5,000
AA2250	400	30 Contractual - Elem	234	0	0	0	720	0	2,745	3,000	0	0	0	0	0
AA2250	400	40 Contractual - MS	234	0	0	0	0	0	1,285	3,000	0	0	0	0	0
AA2250	400	50 Contractual - HS	29,249	1,540	715	20,428	8,114	0	1,039	3,000	0	0	0	0	0
AA2250	470	30 Tuition - Elem	76,133	24,646	5,584	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA2250	470	40 Tuition - MS	118,338	59,135	50,350	466	0	50,000	112,311	125,000	50,000	50,000	50,000	50,000	50,000
AA2250	470	50 Tuition - HS	46,762	107,592	100,808	86,592	8,775	50,000	85,281	100,000	50,000	50,000	50,000	50,000	50,000
AA2250	475	30 Conference & Travel - Elem	62	24	10,664	168	0	150	429	150	150	150	150	150	150
AA2250	475	40 Conference & Travel - MS	0	0	13,029	0	0	150	0	150	150	150	150	150	150
AA2250	475	50 Conference & Travel - HS	0	0	15	0	0	200	999	200	200	200	200	200	200
AA2250	475	60 Conference & Travel - District	724	289	0	0	859	0	0	0	0	0	0	0	0
AA2250	490	30 BOCES - Elem	8,638	14,873	26,142	18,402	15,701	20,000	20,203	20,000	20,600	21,218	21,855	22,510	22,510
AA2250	490	40 BOCES - MS	75,943	12,599	11,426	15,462	13,545	20,000	19,426	20,000	20,600	21,218	21,855	22,510	22,510
AA2250	490	50 BOCES - HS	70,200	40,246	82,895	83,746	43,316	100,000	46,475	50,000	51,500	53,045	54,636	56,275	56,275
AA2250	490	60 BOCES - District	15,274	0	0	0	20,811	0	0	0	0	0	0	0	0
AA2250	500	30 Supplies - Elem	1,770	3,133	2,977	1,132	1,801	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2250	500	40 Supplies - MS	1,770	2,775	1,343	865	2,531	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2250	500	50 Supplies - HS	2,020	4,757	1,541	1,765	2,770	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AA2250	500	60 Supplies - District	0	3,204	1,588	1,830	6,087	0	1,664	0	0	0	0	0	0
AA2250	999	9 I Program Students with Disabili	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	3,504,810
AA2280		<b>OCCUPATIONAL EDUCATION</b>													
AA2280	150	40 Inst Salaries - MS	74,888	117,047	25,003	142,442	82,107	140,000	44,005	145,000	151,163	157,587	163,890	169,627	169,627
AA2280	150	50 Inst Salaries - HS	185,020	194,963	211,284	213,608	217,058	225,000	226,051	230,000	239,775	249,965	259,964	269,063	269,063
AA2280	151	40 Teacher Salaries - ESSER			108,519	0	0	0	0	0	0	0	0	0	0
AA2280	490	50 BOCES	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	1,041,096
AA2280	500	40 Supplies - Business/Technology -	2,841	5,351	2,440	5,350	1,700	3,000	500	3,000	3,000	3,000	3,000	3,000	3,000
AA2280	500	50 Supplies - Business/Technology -	5,112	8,448	7,431	5,974	11,338	7,000	10,032	7,000	7,000	7,000	7,000	7,000	7,000
AA2280	999	9 Total Occupational Education	1,214,832	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	1,489,785
AA2299	999	9 Total Special Programs	3,890,092	3,587,526	3,651,115	3,707,024	3,612,961	4,330,500	3,984,724	4,492,000	4,526,863	4,687,030	4,844,823	4,994,595	4,994,595
AA2300		<b>TEACHING - SPECIAL</b>													
AA2330	150	30 Inst Salaries - Summer School	27,719	28,036	14,941	0	0	0	0	0	55,000	55,000	55,000	55,000	55,000
AA2330	150	40 Inst Salaries - Summer School									50,000	50,000	50,000	50,000	50,000
AA2330	150	50 Inst Salaries - Summer School									50,000	50,000	50,000	50,000	50,000
AA2330	160	30 Non-Inst Salaries - Summer School									15,000	15,000	15,000	15,000	15,000
AA2330	151	30 Inst Salaries - After School	0	0	0	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
AA2330	151	40 Inst Salaries - After School								30,000	30,000	30,000	30,000	30,000	30,000
AA2330	151	50 Inst Salaries - After School								30,000	30,000	30,000	30,000	30,000	30,000
AA2330	160	90 Non-Inst Salaries - Latchkey	27,337	16,600	9,072	38,590	35,966	40,000	35,000	40,000	42,400	44,520	45,856	47,231	47,231
AA2330	161	90 Non-Inst Salaries - After School	0	0	0	0	0	0	0	0	0	0	0	0	0
AA2330	490	90 BOCES	129,624	176,330	16,010	16,068	17,929	20,000	0	20,000	20,000	20,600	21,218	21,855	21,855
AA2330	501	90 Supplies - Latchkey	0	353	0	0	0	0	0	0	0	0	0	0	0
AA2330	500	90 Supplies - After School	604	0	1,199	696	1,000	240	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AA2330	502	90 Supplies - Summer Sch	231	504	10,673	11,803	0	0	2,946	0	10,000	10,000	10,000	10,000	10,000
AA2339	999	9 Total Teaching - Special	185,515	221,823	50,696	67,660	54,591	61,000	38,186	145,000	327,400	330,120	332,074	334,086	334,086
AA2610		<b>LIBRARY</b>													
AA2610	150	30 Inst Salaries - Elem	79,221	50,256	1,250	57,557	60,272	62,000	61,648	65,000	67,763	70,642	73,468	76,039	76,039
AA2610	150	40 Inst Salaries - MS	53,758	51,297	20,736	61,276	64,160	65,000	65,514	70,000	72,975	76,076	79,119	81,889	81,889
AA2610	150	50 Inst Salaries - HS	49,309	64,018	69,827	70,073	73,020	75,000	75,038	80,000	83,400	86,945	90,422	93,587	93,587
AA2610	151	30 Teacher Salaries - ESSER			50,924	0	0	0	0	0	0	0	0	0	0
AA2610	151	40 Teacher Salaries - ESSER			38,123	0	0	0	0	0	0	0	0	0	0
AA2610	400	50 Contractual - HS	16,155	0	0	0	0	0	0	0	0	0	0	0	0
AA2610	490	30 BOCES - Elem	18,291	25,315	27,510	41,296	38,502	45,000	31,294	35,000	36,050	37,132	38,245	39,393	39,393
AA2610	490	40 BOCES - MS	21,199	25,336	34,405	43,620	36,127	45,000	33,018	38,000	39,140	40,314	41,524	42,769	42,769
AA2610	490	50 BOCES - HS	18,204	24,699	27,196	42,373	34,654	45,000	31,194	35,000	36,050	37,132	38,245	39,393	39,393
AA2610	500	30 Supplies - Elem	250	497	521	1,152	473	200	448	200	200	200	200	200	200
AA2610	500	40 Supplies - MS	250	707	509	445	894	200	442	200	200	200	200	200	200
AA2610	500	50 Supplies - HS	276	250	0	1,053	431	200	180	200	200	200	200	200	200
AA2610	551	30 Books - Elem	1,928	2,153	1,887	1,321	1,974	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA2610	551	40 Books - MS	1,961	1,966	2,347	1,976	1,819	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA2610	551	50 Books - HS	1,795	1,384	1,500	1,505	998	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
AA2610	552	30 Periodicals - Elem	416	185	600	0	363	500	500	500	500	500	500	500	500

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2610	552	40	Periodicals - MS	593	366	0	472	115	600	600	600	600	600	600	600
AA2610	552	50	Periodicals - HS	223	544	600	0	1,099	600	600	600	600	600	600	600
AA2610	560	30	State Aided Materials - Elem	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	560	40	State Aided Materials - MS	2,338	2,485	2,234	1,694	2,884	2,500	2,500	2,500	2,500	2,500	2,500	2,500
AA2610	560	50	State Aided Materials - HS	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	999	9	<b>Total Library</b>	<b>271,292</b>	<b>257,016</b>	<b>285,855</b>	<b>331,317</b>	<b>323,605</b>	<b>353,300</b>	<b>314,476</b>	<b>339,300</b>	<b>351,678</b>	<b>364,541</b>	<b>377,324</b>	<b>389,370</b>
AA2630			<b>COMPUTER ASSISTED INSTRUCTION</b>												
AA2630	160	80	Non-Inst Salaries	64,754	62,253	55,871	68,600	131,038	150,000	140,732	145,000	150,800	156,832	163,105	169,629
AA2630	220	80	Equipment - State Aided	26,885	29,908	29,670	23,187	28,846	30,000	30,000	30,000	30,600	31,212	31,836	32,473
AA2630	400	80	Contractual	0	980	8,733	4,243	9,000	10,000	13,001	10,000	10,000	10,000	10,000	10,000
AA2630	490	80	BOCES	1,738,556	2,487,414	936,540	1,439,127	1,410,964	1,000,000	947,421	1,000,000	1,040,000	1,000,000	1,000,000	1,000,000
AA2630	500	80	Supplies	28,510	29,930	37,336	36,811	34,066	40,000	18,782	40,000	40,000	40,000	40,000	40,000

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2630	560	80	Software - State Aided	18,678	29,637	18,721	20,042	18,229	20,000	14,406	20,000	20,600	21,218	21,855	22,510
AA2630	999	9	<b>Total Technology</b>	<b>1,877,383</b>	<b>2,640,122</b>	<b>1,086,871</b>	<b>1,592,010</b>	<b>1,632,143</b>	<b>1,250,000</b>	<b>1,164,342</b>	<b>1,245,000</b>	<b>1,292,000</b>	<b>1,259,262</b>	<b>1,266,796</b>	<b>1,274,613</b>
AA2699	999	9	<b>Total Instructional Support</b>	<b>2,148,675</b>	<b>2,897,138</b>	<b>1,372,726</b>	<b>1,923,327</b>	<b>1,955,748</b>	<b>1,603,300</b>	<b>1,478,818</b>	<b>1,584,300</b>	<b>1,643,678</b>	<b>1,623,803</b>	<b>1,644,120</b>	<b>1,663,983</b>
AA2800			<b>PUPIL PERSONNEL SERVICES</b>												
AA2805			<b>ATTENDANCE</b>												
AA2805	160	30	Non-Inst Salaries - Elem	0	0	2,684	4,884	3,486	0	837	37,000	39,220	41,181	42,416	43,689
AA2805	160	40	Non-Inst Salaries - MS	40,239	35,213	39,833	37,220	7,486	40,000	25,217	135,000	143,100	50,000	51,500	53,045
AA2805	160	50	Non-Inst Salaries - HS	15,846	10,299	20,636	36,313	43,945	62,000	80,385	65,000	68,900	72,345	74,515	76,751
AA2805	490	30	BOCES - Elem	4,261	4,431	3,465	304	0	4,000	0	0	0	0	0	0
AA2805	490	40	BOCES - MS	4,261	4,431	3,465	304	0	4,000	0	0	0	0	0	0
AA2805	490	50	BOCES - HS	4,261	4,431	3,465	304	0	4,000	0	0	0	0	0	0
AA2805	500	50	Supplies	148	266	255	280	1,098	1,000	234	1,000	1,000	1,000	1,000	1,000
AA2805	999	9	<b>Total Attendance</b>	<b>69,016</b>	<b>59,071</b>	<b>73,803</b>	<b>79,609</b>	<b>56,015</b>	<b>115,000</b>	<b>106,673</b>	<b>238,000</b>	<b>252,220</b>	<b>164,526</b>	<b>169,432</b>	<b>174,485</b>
AA2810			<b>GUIDANCE</b>												
AA2810	150	30	Inst Salaries - Elem	31,167	32,207	36,131	36,939	30,591	35,000	28,758	32,000	33,360	34,778	36,169	37,435
AA2810	150	40	Inst Salaries - MS	79,702	14,353	6,240	18,052	9,815	0	17,949	0	0	0	0	0
AA2810	150	50	Inst Salaries - HS	122,275	47,654	36,201	82,795	71,612	85,000	78,532	75,000	78,188	81,510	84,771	87,738
AA2810	150	60	Inst Salaries	129,827	134,059	140,917	146,621	152,773	165,000	157,621	170,000	177,225	184,757	192,147	198,873
AA2810	160	30	Non-Inst Salaries								59,000	61,508	64,122	66,686	69,020
AA2810	160	40	Non-Inst Salaries								59,000	61,508	64,122	66,686	69,020
AA2810	160	50	Non-Inst Salaries	26,437	29,434	18,816	36,891	40,674	42,000	40,777	100,000	104,250	108,681	113,028	116,984
AA2810	400	40	Contractual - HS							6,485	5,000	5,000	5,000	5,000	5,000
AA2810	490	50	BOCES - Sec	108,046	113,047	110,401	102,551	100,715	125,000	104,744	125,000	128,750	132,613	136,591	140,689
AA2810	500	30	Supplies - Elem	214	304	268	217	319	255	344	255	255	255	255	255
AA2810	500	40	Supplies - MS	181	193	90	223	188	1,000	420	1,000	1,000	1,000	1,000	1,000
AA2810	500	50	Supplies - HS	1,686	821	2,157	1,986	445	2,000	60	2,000	2,000	2,000	2,000	2,000
AA2810	500	50	Supplies - Graduation	1,845	2,751	2,625	378	5,463	2,000	2,300	6,000	6,000	6,000	6,000	6,000
AA2810	500	50	Supplies - Events	293	680	3,105	1,172	1,972	1,000	129	3,000	3,000	3,000	3,000	3,000
AA2810	999	9	<b>Total GUIDANCE</b>	<b>501,673</b>	<b>375,503</b>	<b>356,951</b>	<b>427,825</b>	<b>414,567</b>	<b>458,255</b>	<b>438,119</b>	<b>637,255</b>	<b>662,043</b>	<b>687,837</b>	<b>713,334</b>	<b>737,014</b>
AA2815			<b>HEALTH SERVICES</b>												
AA2815	160	30	Non-Inst Salaries - Elem	59,543	61,852	74,069	78,981	84,408	80,000	81,394	80,000	84,800	89,888	95,281	100,998
AA2815	160	40	Non-Inst Salaries - MS	46,422	48,393	50,940	65,183	46,031	60,000	30,907	60,000	63,600	67,416	71,461	75,749
AA2815	160	50	Non-Inst Salaries - HS	62,611	48,746	53,037	52,704	105,632	125,000	111,849	115,000	121,900	129,214	136,967	145,185
AA2815	169	60	Non-Inst Salaries - Sub	1,545	1,458	411	7,438	4,106	2,000	138	2,000	2,000	2,000	2,000	2,000
AA2815	400	30	Contractual - Elem	3,286	4,175	4,157	4,369	4,851	5,000	4,858	5,000	5,000	5,000	5,000	5,000
AA2815	400	40	Contractual - MS	3,067	4,170	3,750	4,221	4,851	5,000	4,858	5,000	5,000	5,000	5,000	5,000
AA2815	400	50	Contractual - HS	10,069	4,182	3,750	4,257	4,850	5,000	4,858	5,000	5,000	5,000	5,000	5,000
AA2815	490	30	BOCES	667	1,069	3,069	3,217	0	1,200	0	0	0	0	0	0
AA2815	490	40	BOCES	667	1,069	3,069	3,217	0	1,200	0	0	0	0	0	0
AA2815	490	50	BOCES	75,856	76,258	82,766	86,761	0	0	0	0	0	0	0	0
AA2815	500	30	Supplies - Elem	2,148	3,975	7,309	4,640	1,550	4,000	3,235	4,000	4,000	4,000	4,000	4,000
AA2815	500	40	Supplies - MS	1,958	3,438	8,081	3,222	412	4,000	2,887	4,000	4,000	4,000	4,000	4,000
AA2815	500	50	Supplies - HS	1,508	3,035	8,009	3,296	1,619	4,000	3,413	4,000	4,000	4,000	4,000	4,000
AA2815	999	9	<b>Total Health Services</b>	<b>269,347</b>	<b>261,820</b>	<b>302,417</b>	<b>321,506</b>	<b>258,310</b>	<b>296,400</b>	<b>248,397</b>	<b>284,000</b>	<b>299,300</b>	<b>315,518</b>	<b>332,709</b>	<b>350,932</b>
AA2816			<b>PSYCHOLOGICAL SERVICES</b>												
AA2820	150	60	Inst Salaries	157,095	109,406	151,848	92,367	84,181	125,000	110,349	115,000	119,888	124,983	129,982	134,531
AA2820	475	60	Contractual	10,350	267	125	95	963	0	1,000	1,000	1,020	1,040	1,061	1,082
AA2820	500	60	Supplies							996	1,000	1,000	1,000	1,000	1,000
AA2816	999	9	<b>Total Psychological Services</b>	<b>167,445</b>	<b>109,673</b>	<b>151,973</b>	<b>92,462</b>	<b>85,144</b>	<b>125,000</b>	<b>112,345</b>	<b>117,000</b>	<b>121,908</b>	<b>127,023</b>	<b>132,043</b>	<b>136,614</b>
AA2850			<b>CO-CURRICULAR</b>												
AA2850	150	30	Inst Salaries	2,475	2,515	2,556	2,605	2,683	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AA2850	170	40	Inst Salaries	9,216	6,963	1,454	4,505	5,597	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA2850	170	50	Inst Salaries	31,572	30,466	11,725	20,429	33,824	35,000	35,000	35,000	35,000	35,000	35,000	35,000
AA2850	170	40	Teacher Sal - Events		0	0	0	1,877	0	3,100	3,000	3,000	3,000	3,000	3,000
AA2850	490	10	BOCES	5,077	3,724	3,109	0	0	0	0	0	0	0	0	0
AA2850	999	9	<b>Total CO-Curricular</b>	<b>48,340</b>	<b>43,668</b>	<b>18,844</b>	<b>27,539</b>	<b>43,981</b>	<b>54,000</b>	<b>57,100</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
AA2855			<b>INTERSCHOLASTIC ATHLETICS</b>												
AA2855	150	70	Inst Salaries - Interscholastic	196,925	146,172	162,810	188,040	215,389	225,000	225,000	245,000	255,413	266,268	276,918	286,610
AA2855	160	70	Non-Inst Salaries	28,212	21,527	14,495	37,745	33,924	35,000	35,000	40,000	41,700	43,472	45,211	46,794
AA2855	200	70	Equipment	0	2,054	0	0	10,149	5,000	37,223	10,000	5,000	5,000	5,000	5,000



BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2855	400	70	Contractual	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	70	Contractual - Banquets & Awards	2,337	1,002	1,108	861	1,143	2,000	1,463	2,000	2,000	2,000	2,000	2,000
AA2855	406	70	Contractual - Dues & Fees	166	1,220	1,131	1,526	1,601	1,500	1,648	1,500	1,500	1,500	1,500	1,500
AA2855	449	70	Sports Officials	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	70	Conference & Travel	2,343	1,681	41	4,348	18,405	4,000	2,265	6,000	4,000	4,000	4,000	4,000
AA2855	490	70	BOCES	22,777	20,299	20,938	20,814	19,804	22,000	25,739	26,000	26,780	27,583	28,411	29,263
AA2855	500	70	Supplies - Ads	36,475	26,445	27,358	46,977	67,232	50,000	69,957	40,000	40,800	41,616	42,448	43,297
AA2855	999	9	Total Interscholastic Athletics	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	9	Total 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
AA2999	999	9	Total Instruction	13,883,549	13,990,347	12,670,860	14,150,855	13,735,690	14,683,655	13,939,233	15,886,755	16,545,923	16,984,093	17,542,664	18,067,550
AA5510			PUPIL TRANSPORTATION												
AA5510	160	10	Bus Driver - Salary	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	10	Supervisor - Salary	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	10	Bus Monitor - Salary	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	10	Clerical - Salary	27,386	31,539	35,542	34,664	34,234	110,000	92,882	110,000	116,600	122,430	126,103	129,886
AA5510	164	10	OT - Monitors	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	10	OT - Bus Drivers	52,502	62,642	60,003	82,546	92,627	200,000	170,016	200,000	212,000	222,600	229,278	236,156
AA5510	166	10	Summer Bus Drivers	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	10	Monitors - Sub	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	10	Bus Driver - Sub	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	10	Mechanics Salaries	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	10	OT - Mechanics	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	10	Mechanics Salaries - Sub	0	0	0	0	0	5,000	0	0	0	0	0	0
AA5510	200	10	Equipment	0	0	0	202	813	5,000	0	5,000	3,000	3,000	3,000	3,000
AA5510	400	10	Contractual	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	10	Insurance	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	10	Conference & Travel	1,832	880	771	980	2,257	6,000	2,000	2,000	2,000	2,000	2,000	2,000
AA5510	490	10	BOCES	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	10	Supplies	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	10	Gas - Buses	66	151	0	0	259	4,000	500	4,000	4,000	4,000	4,000	4,000
AA5510	556	10	Fuel - All Vehicles	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	10	Unlead Gas - Other Vehicles	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	10	Parts All Vehicles	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	10	Oil & Grease	1,380	2,106	1,520	2,287	1,812	8,500	8,398	8,500	8,500	8,000	8,000	8,000
AA5510	573	10	Tires & Chains	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	9	Total District Owned	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
AA5530			TRANSPORTATION OFFICE												
AA5530	160	10	Non-Inst Salaries	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	10	Equipment	0	374	16,648	2,020	3,573	5,000	0	5,000	5,000	5,000	5,000	5,000
AA5530	400	10	Contractual	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	10	Telephone	218	260	288	290	262	1,000	1,838	1,000	1,000	1,000	1,000	1,000
AA5530	402	10	Electricity	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	10	Fuel Propane	7,597	6,285	5,805	5,738	6,398	40,000	29,300	40,000	41,600	43,264	44,995	46,794
AA5530			Water	1,272	1,421	1,381	1,381	2,431	4,000	7,650	4,000	4,000	4,000	4,000	4,000
AA5530	420	10	Insurance	619	705	1,958	739	725	9,000	2,258	9,000	9,360	9,734	10,124	10,529
AA5530	490	10	BOCES	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	10	Supplies	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	9	Total Transportation Office	40,152	51,301	78,068	66,208	73,240	213,000	291,674	293,000	305,480	317,330	327,045	337,108
AA5540			Out of District - Travel												
AA5999	999	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
AA7000			RECREATION												
AA7140	160	70	Non-Inst Salaries	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	Total 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
AA8070			CENSUS												
AA8070			Instructional Salaries												

BUDGET			3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA8070	450	10	BOCES	9,469	9,846	7,700	676	0	8,000	0	0	0	0	0	0
AA8070	999	9	<b>Total Census</b>	<b>9,469</b>	<b>9,846</b>	<b>7,700</b>	<b>676</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
AA8099	999	9	<b>Total Community Service</b>	<b>18,469</b>	<b>18,846</b>	<b>16,700</b>	<b>9,676</b>	<b>9,000</b>	<b>17,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
AA9000			<b>UNDISTRIBUTED</b>												
AA9000			<b>EMPLOYEE BENEFITS</b>												
AA9010	800	10	State Retirement	208,823	321,250	286,984	194,004	272,293	415,000	609,824	628,300	647,149	666,563	686,560	707,157
AA9020	800	10	Teacher Retirement	819,390	666,956	766,973	746,737	853,860	900,000	877,664	1,000,000	1,013,650	1,070,032	1,110,647	1,152,481
AA9030	800	10	Social Security	815,676	810,185	867,459	922,465	907,078	1,000,000	1,031,363	1,242,014	1,310,392	1,357,435	1,405,377	1,450,907
AA9040	800	10	Workers Compensation	107,273	102,728	115,822	106,942	97,312	200,000	100,000	110,000	112,200	114,444	116,733	119,068
AA9045	800	10	Life Insurance	286	359	442	623	545	2,000	355	1,000	1,000	1,000	1,000	1,000
AA9050	800	10	Unemployment Insurance	670	4,446	628	2,307	837	10,000	837	5,000	5,000	5,000	5,000	5,000
AA9060	800	10	Hospital, Medical, Dental	5,653,800	5,895,672	6,188,695	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
AA9089	800	10	Other Benefits	1,372	0	0	0	0	0	0	0	0	0	0	0
AA9099	999	9	<b>Total Employee Benefits</b>	<b>7,607,280</b>	<b>7,801,596</b>	<b>8,227,003</b>	<b>8,081,254</b>	<b>8,182,733</b>	<b>8,927,000</b>	<b>9,204,791</b>	<b>9,843,814</b>	<b>10,358,341</b>	<b>10,919,562</b>	<b>11,492,709</b>	<b>12,093,048</b>
AA9700			<b>DEBT SERVICE</b>												
AA9711	600	1	Serial Bond - Principal	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
AA9711	700	1	Serial Bond - Interest	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
AA9722	600	1	Sib - Buses - Principal	350,000	400,000	465,000	475,000	475,000	480,000	480,000	635,000	660,000	680,000	690,000	700,000
AA9722	700	1	Sib - Buses - Interest	25,013	34,342	30,192	23,624	21,699	40,135	40,135	90,969	80,888	80,758	77,072	70,823
AA9731			BAN - School Const - Prin	0	0	0	0	55,000	772,271	547,271	365,000	-	-	-	-
AA9731	700	1	BAN - School Const - Int	0	0	45,139	174,117	537,750	776,762	1,315,048	668,025	-	-	-	-
AA9789	600	1	Other Dept - Pr	111,144	0	0	107,695	111,004	0	0	-	-	-	-	-
AA9789	700	1	Other Dept - Int	2,106	0	0	7,404	4,095	0	0	-	-	-	-	-
AA9799	999	9	<b>Total Debt Service</b>	<b>5,126,278</b>	<b>4,869,561</b>	<b>4,730,189</b>	<b>4,964,885</b>	<b>5,366,686</b>	<b>5,128,393</b>	<b>5,441,679</b>	<b>3,908,304</b>	<b>4,291,131</b>	<b>4,102,448</b>	<b>4,112,057</b>	<b>4,119,238</b>
AA9900			<b>INTERFUND TRANSFERS</b>												
AA9901	930	0	Transfer to Lunch Fund	234,933	293,666	553,064	365,242	606,735	350,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9901	950	0	Transfer to Special Aid Fund	51,755	0	0	39,732	56,807	0	68,082	0	0	0	0	0
AA9950	900	0	Transfer to Capital Fund	0	0	0	291,748	0	100,000	0	0	0	0	0	0
AA9900	999	9	<b>Total Transfers</b>	<b>286,688</b>	<b>293,666</b>	<b>553,064</b>	<b>696,722</b>	<b>663,542</b>	<b>450,000</b>	<b>568,082</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
AA9959	999	9	<b>Total Undistributed</b>	<b>13,020,246</b>	<b>12,964,823</b>	<b>13,510,256</b>	<b>13,742,861</b>	<b>14,212,961</b>	<b>14,505,393</b>	<b>15,214,552</b>	<b>14,252,118</b>	<b>15,149,472</b>	<b>15,522,010</b>	<b>16,104,766</b>	<b>16,712,286</b>
AA9999	999	9	<b>Grand Total Appropriations</b>	<b>31,035,603</b>	<b>32,228,648</b>	<b>31,172,826</b>	<b>32,434,165</b>	<b>32,956,029</b>	<b>36,886,087</b>	<b>36,283,492</b>	<b>38,147,091</b>	<b>39,961,848</b>	<b>40,974,840</b>	<b>42,355,829</b>	<b>43,735,772</b>
			<b>REVENUE SUMMARY</b>	<b>24.63%</b>	<b>29.42%</b>	<b>35.04%</b>	<b>33.00%</b>	<b>35.14%</b>	<b>18.85%</b>	<b>12.58%</b>	<b>3.42%</b>	<b>4.76%</b>	<b>2.53%</b>	<b>3.37%</b>	<b>3.26%</b>
AA1099	999	9	Tax Items	2,088,322	2,088,835	1,988,982	1,974,640	1,971,989	1,972,568	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
AA2399	999	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
AA2499	999	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
AA2699	999	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
AA2799	999	9	Miscellaneous	232,531	312,921	592,530	492,535	722,110	242,000	524,284	287,000	287,000	267,000	267,000	267,000
AA2899	999	9	Interfund Revenue	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA3299	999	9	State Aid	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA4999	999	9	Other Revenue	236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0
AA6000	999	9	<b>Total Revenues</b>	<b>31,808,966</b>	<b>33,625,098</b>	<b>33,513,671</b>	<b>31,584,651</b>	<b>33,825,695</b>	<b>36,325,370</b>	<b>37,934,591</b>	<b>36,931,822</b>	<b>37,356,853</b>	<b>37,497,491</b>	<b>38,797,212</b>	<b>40,200,228</b>
AA7001	999	9	Fund Balance	-773,363	-1,396,450	-2,340,845	849,514	-869,666	560,717	-1,651,099	1,215,269	2,604,995	3,477,349	3,558,617	3,535,544
AA7999	999	9	<b>Grand Total Revenue</b>	<b>31,035,603</b>	<b>32,228,648</b>	<b>31,172,826</b>	<b>32,434,165</b>	<b>32,956,029</b>	<b>36,886,087</b>	<b>36,283,492</b>	<b>38,147,091</b>	<b>39,961,848</b>	<b>40,974,840</b>	<b>42,355,829</b>	<b>43,735,772</b>
			<b>Revenue</b>												
AA1000			<b>REAL PROPERTY TAX ITEMS</b>	<b>100%</b>	<b>100%</b>				<b>0%</b>		<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>102%</b>	<b>102%</b>
AA1001	000	1	Real Property Taxes	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
AA1085	000	1	STAR	403,917	385,527	343,586	314,029	297,100	0	278,718	0	0	0	0	0
AA1090	000	1	Interest and Penalties	18,617	18,696	11,871	17,420	16,663	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA1099	999	9	<b>Total Tax Items</b>	<b>2,088,322</b>	<b>2,088,835</b>	<b>1,988,982</b>	<b>1,974,640</b>	<b>1,971,989</b>	<b>1,972,568</b>	<b>1,951,286</b>	<b>2,011,719</b>	<b>2,051,654</b>	<b>2,092,387</b>	<b>2,133,935</b>	<b>2,176,313</b>
AA1300			<b>CHARGES FOR SERVICES</b>												
AA1320	000	1	Other Student Fees (Summer)	0	0	0	0	0	1,500	0	1,500	1,500	1,500	1,500	1,500
AA1335	000	1	Other Student Fees & Charges	6,078	3,641	16,642	4,606	4,432	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA1489	000	1	Other Charges	0	0	0	0	0	0	0	0	0	0	0	0
AA2230			Day School Tuition	8,219	7,454	13,913	69,361	114,950	15,000	90,084	50,000	50,000	50,000	50,000	50,000
AA2308	000	1	Transportation for BOCES	0	0	0	0	0	3,000	0	3,000	3,000	3,000	3,000	3,000

BUDGET CODE	3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2389		0	0	0	0	0	1,816,640	1,731,723	2,004,372	2,078,975	2,165,703	2,225,867	2,287,893
AA2389 000	1 Native American Tuition	4,883,808	5,414,567	5,055,902	4,317,004	5,068,600	5,000,000	6,213,561	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544
AA2399 999	9 Total 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
AA2400 000	0 USE OF MONEY AND PROPERTY												
AA2401 000	1 Interest Earnings	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 000	1 Rentals	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 000	1 Rental BOCES	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 000	1 Rental of Buses	91,155	81,843	35,640	51,682	67,953	75,000	60,000	60,000	60,000	60,000	60,000	60,000
AA2499 999	9 Total Use of Money & 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
AA2800 000	0 SALE OF PROPERTY & LOSS												
AA2650 000	0 Sale of Scrap & Excess	12,472	481	903	1,833	3,284	1,000	1,675	1,000	1,000	1,000	1,000	1,000
AA2665 000	0 Sale of Equipment	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 000	0 Other Compensation for Loss	1,250	21,445	20,510	1,315	8,905	3,190	1,085	3,190	3,190	3,190	3,190	3,190
AA2680 000	0 Insurance Recoveries	69,794	10,614	0	0	0	5,000	0	5,000	5,000	5,000	5,000	5,000
AA2680.A	Insurance Recoveries - Capital	0	0	0	0	0	0	0	0	0	0	0	0
AA2699 999	9 Total Sales	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 000	0 MISCELLANEOUS												
AA2701 000	0 Refund BOCES Prior Year	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 000	0 Refund of Prior Year Expense	1,228	20,895	394,059	3,009	15,949	2,000	116	2,000	2,000	2,000	2,000	2,000
AA2705 0	0 Gifts & Donations	8,800	7,500	7,500	19,109	0	0	0	0	0	0	0	0
AA2710 000	0 Premium on Obligations	0	0	23,455	149,855	176,480	0	126,098	0	0	0	0	0
AA2770 000	0 Unclassified	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 999	0 Total Miscellaneous	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 000	0 INTERFUND REVENUE												
AA2801 000	1 Interfund Revenue	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA2899 999	9 Total Interfund Revenue	11,777	904	832	12,955	951	0	0	0	0	0	0	0
AA3101 000	0 STATE AID	7.6%	0.2%	0.4%	6.8%	2.8%	6.2%	7.9%	10.3%	3.0%	6.0%	6.0%	6.0%
AA3101.A 000	0 Foundation Aid	10,068,198	10,085,626	9,391,680	10,775,031	10,364,473	11,001,920	10,877,562	11,992,538	12,712,090	13,474,816	14,283,305	15,140,303
AA3101.A	Building Aid	4,397,344	4,161,839	4,005,881	4,211,526	3,935,413	5,416,549	5,012,955	4,962,551	4,197,130	3,049,810	3,049,810	3,049,810
AA3101.A	Transportation Aid	843,975	934,375	1,103,063	1,358,467	1,266,140	1,256,856	1,149,016	1,267,138	1,317,824	1,370,536	1,425,358	1,482,372
AA3101.A 0	0 Excess Cost Aid	2,976,897	3,168,648	3,098,462	3,023,681	3,261,376	3,134,837	3,459,634	3,336,636	3,403,369	3,471,436	3,540,865	3,611,682
AA3102 000	0 Lottery Aid	2,496,742	2,789,559	2,720,053	2,504,210	3,243,829	3,243,829	3,037,086	3,100,500	3,162,510	3,225,760	3,290,275	3,356,081
AA3103 000	0 BOCES Aid	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 000	0 Textbook Aid	61,513	62,678	57,727	56,969	55,338	55,371	54,639	56,619	56,619	56,619	56,619	56,619
AA3262 000	0 Software/Hardware Aid	38,813	39,588	36,864	36,503	35,143	35,143	35,095	36,220	36,220	36,220	36,220	36,220
AA3263 000	0 Library Materials Aid	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 000	0 Miscellaneous Aid (Medicaid)	81,652	55,304	40,970	33,433	54,846	25,000	25,801	25,000	25,000	25,000	25,000	25,000
AA3299 999	9 Total State Aid	23,979,438	25,358,536	24,875,771	24,235,207	25,183,265	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
AA5000	0 OTHER REVENUE												
AA4285 000	0 Other Revenue (Fed/Interfundr)	236,368	166,734	287,466	102,691	57,248	0	0	0	0	0	0	0
AA4289	CRRSA			564,208	186,769	0							
AA5999 000	9 Total Other	236,368	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0
AA6000 000	9 Total Revenue	31,808,966	33,625,098	33,513,671	31,584,651	33,825,695	36,325,370	37,934,591	36,931,822	37,356,853	37,497,491	38,797,212	40,200,228
AA7001 999	0 Fund Balance	-773,363	-1,396,450	-2,340,845	849,514	-869,666	560,717	-1,651,099	1,215,269	2,604,995	3,477,349	3,558,617	3,535,544
AA7999 999	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	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
		-1	-1	0	0	0	0	0	0	0	0	0	0

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	3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
<b>Summaries</b>													
State Aid as % of Whole		77%	79%	72%	72%	72%	73%	74%	72%	69%	67%	67%	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%	126%	228%	328%	327%
		200%	200%	100%	100%	100%	-400%	-300%	100%	200%	300%	400%	400%
Administrative Salaries		433,100	437,139	555,266	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	10,072,322	10,450,835	10,795,282
Support Staff Salaries		2,718,252	2,835,180	3,148,865	3,523,210	3,710,557	5,371,582	5,059,648	6,098,982	6,428,985	6,637,787	6,846,136	7,060,049
Salaries		10,889,858	10,810,352	11,556,334	12,312,133	11,987,425	14,622,582	13,987,387	16,235,482	17,129,308	17,744,253	18,370,942	18,966,099
Fringe Benefits		7,607,280	7,801,596	8,227,003	8,081,254	8,182,733	8,927,000	9,204,791	9,843,814	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	29,863,651	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	2,458,200	2,331,841	2,386,964	2,444,146	2,503,465
BOCES		4,747,738	6,061,867	3,880,088	3,877,945	3,923,008	3,682,757	3,369,611	3,600,536	3,717,952	3,758,291	3,841,039	3,926,270
Debt & Transfers		5,412,966	5,163,227	5,283,253	5,661,607	6,030,228	5,578,393	6,009,761	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	36,886,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
Equipment		218,343	213,422	127,069	254,735	297,430	515,000	313,372	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	941,700	900,841	912,889	925,358	938,264
Supplies		463,492	559,145	594,246	562,061	561,562	1,008,055	1,082,306	1,124,055	1,161,155	1,188,728	1,217,811	1,247,941
State Aided Materials		111,351	155,283	112,308	115,819	112,613	126,700	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	3,600,536	3,717,952	3,758,291	3,841,039	3,926,270
Insurance		131,113	142,723	153,125	148,962	149,775	202,000	185,866	204,000	208,260	212,612	217,059	221,603
Conference & Travel		26,551	12,975	29,273	17,293	36,915	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%	43%	43%	43%	43%	43%
Fringe as % of Whole		25%	24%	27%	27%	27%	24%	25%	26%	26%	27%	27%	28%
Salary & Fringe as % of Whole		60%	58%	64%	64%	64%	64%	64%	68%	69%	70%	71%	71%
BOCES as % of Whole		15%	19%	12%	12%	12%	10%	9%	9%	9%	9%	9%	9%
Debt as % of Whole		17%	16%	15%	15%	15%	15%	17%	12%	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 Bu		18%	18%	20%	20%	20%	17%	18%	18%	18%	19%	19%	20%
Health Insurance as a % of Sal		52%	55%	52%	52%	52%	44%	47%	42%	42%	43%	44%	46%
Health Insurance as a % of Frin		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	29,698,744	31,289,591	32,692,898	33,269,753	34,188,437	35,078,336
Revenues													
State Aid		23,979,438	25,358,536	24,866,898	24,866,898	24,866,898	27,075,530	26,714,038	27,347,866	27,558,359	27,437,037	28,515,910	29,650,612
Tax Items		2,088,322	2,088,835	2,085,291	2,085,291	2,085,291	1,972,568	1,951,286	2,011,719	2,051,654	2,092,387	2,133,935	2,176,313
Other Revenue		4,967,843	4,781,277	7,471,384	7,471,384	7,471,384	7,837,989	7,618,168	8,787,506	10,351,835	11,445,417	11,705,984	11,908,846
		31,035,603	32,228,648	34,423,573	34,423,573	34,423,573	36,886,087	36,283,492	38,147,091	39,961,848	40,974,840	42,355,829	43,735,772
Percent Increase - Instructio		1.0325	1.0325	1.020	1.020	1.020	1.0400	1.020	1.0450	1.0425	1.0425	1.0400	1.0350
Percent Increase - Non-Instru		1.0325	1.0325	1.035	1.035	1.035	1.0600	1.035	1.0600	1.0600	1.0500	1.0300	1.0300
Percent Increase - BOCES		1.02	1.02	1.020	1.020	1.020	1.03	1.020	1.03	1.03	1.03	1.03	1.03

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	3/20/2024	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
# of Teachers/Assistants	124	131	125	125	125	125	125	125	125	125	125	125	125
# of Students	1,159	1,095	1,046	1,034	1,027	1,027	1,052	1,027	1,052	1,072	1,082	1,067	1,070
Cost Per Student	26,778	29,433	29,802	31,368	32,090	35,063	35,330	36,261	37,293	37,882	39,684	40,892	
Teacher/Student Ratio	9.35	8.36	8.37	8.27	8.22	8.42	8.22	8.42	8.57	8.65	8.54	8.56	
Average Salary Per Teacher	62,407	57,542	62,818	64,660	60,085	67,208	64,646	73,452	77,652	80,579	83,607	86,362	
Pre-K	35	33	18	33	29	33	29	33	33	33	33	33	33
K	52	48	38	47	44	45	44	45	45	45	44	44	43
1	59	54	43	42	49	44	49	44	45	45	44	44	44
2	42	62	44	43	44	49	44	49	44	45	45	44	44
3	47	38	56	44	43	44	43	44	49	44	45	45	45
4	66	52	38	57	46	43	46	43	44	49	44	45	45
5	59	64	50	40	61	46	61	46	43	44	49	44	44
6	103	105	109	101	92	105	92	105	108	105	106	111	111
7	109	98	111	109	118	119	118	119	105	108	105	106	106
8	105	107	93	113	103	118	103	118	119	105	108	105	105
9	143	108	117	102	120	103	120	103	118	119	105	108	108
10	146	114	107	106	96	120	96	120	103	118	119	105	105
11	99	122	102	95	87	96	87	96	120	103	118	119	119
12	94	90	120	102	95	87	95	87	96	120	103	118	118
Ungraded Elem.	0	0	0	0	0	0	0	0	0	0	0	0	0
BOCES/Private													
<b>TOTAL</b>	<b>1159</b>	<b>1095</b>	<b>1046</b>	<b>1034</b>	<b>1027</b>	<b>1052</b>	<b>1027</b>	<b>1052</b>	<b>1072</b>	<b>1082</b>	<b>1067</b>	<b>1070</b>	