

**Salmon River Central School
2025-26 Preliminary Budget**

Revenues	2024-2025 Budget	2024-2025 Actual	2025-2026 Budget	Budget Difference	%	Budget to Actual	%
Property Tax Levy	\$ 1,996,719	\$ 1,996,719	\$ 2,036,653	\$ 39,934	2%	\$ -	0.00%
State Aid Projection	\$ 18,794,721	\$ 18,633,531	\$ 20,642,351	\$ 1,847,630	10%	\$ (161,190)	-0.87%
Transportation Aid	\$ 1,272,649	\$ 1,248,041	\$ 1,281,679	\$ 9,030	1%	\$ (24,608)	-1.97%
Building Aid	\$ 5,232,471	\$ 5,078,189	\$ 4,251,843	\$ (980,628)	-19%	\$ (154,282)	-3.04%
BOCES Aid	\$ 2,564,452	\$ 3,232,828	\$ 3,400,777	\$ 836,325	33%	\$ 668,376	20.67%
NA Tuition & Transportation	\$ 7,061,872	\$ 8,029,560	\$ 7,575,739	\$ 513,867	7%	\$ 967,688	12.05%
Federal Aid	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Other Revenue	\$ 525,364	\$ 849,228	\$ 593,397	\$ 68,033	13%	\$ 323,864	38.14%
Fund Balance	\$ 1,224,946	\$ (721,431)	\$ 1,662,535	\$ 437,589	36%	\$ (1,946,377)	269.79%
Total Revenues	\$38,673,194	\$ 38,346,665	\$41,444,974	\$ 2,771,780	7.17%	\$ (326,529)	-0.85%

Expenditures	2024-2025 Budget	2024-2025 Actual	2025-2026 Budget	Budget Difference	%	Budget to Actual	%
Salaries	\$ 16,235,482	\$ 14,815,336	\$ 17,285,550	\$ 1,050,068	6%	\$ (1,420,146)	-9.59%
Employee Benefits	\$ 9,843,814	\$ 10,460,939	\$ 11,267,345	\$ 1,423,531	14%	\$ 617,125	5.90%
Debt Service & Transfers	\$ 4,408,304	\$ 4,304,008	\$ 4,851,781	\$ 443,477	10%	\$ (104,296)	-2.42%
BOCES Services	\$ 4,110,212	\$ 4,512,160	\$ 4,112,343	\$ 2,131	0%	\$ 401,948	8.91%
Utilities (Fuel, Electric, Phones)	\$ 968,000	\$ 778,011	\$ 918,000	\$ (50,000)	-5%	\$ (189,989)	-24.42%
Supplies/Materials	\$ 1,250,755	\$ 1,255,051	\$ 1,274,755	\$ 24,000	2%	\$ 4,296	0.34%
Contractual	\$ 1,506,627	\$ 1,684,773	\$ 1,385,200	\$ (121,427)	-8%	\$ 178,146	10.57%
Equipment	\$ 350,000	\$ 536,387	\$ 350,000	\$ -	0%	\$ 186,387	34.75%
Total Expenditures	\$38,673,194	\$ 38,346,665	\$41,444,974	\$ 2,771,780	7.17%	\$ (326,529)	-0.85%

Expenditures 2025-26 (Projected) \$41,444,974

Revenues 2025-2026 (Projected) \$41,444,974

Difference \$ -

Resulting Tax Levy

(Resulting Tax Levy needs to be equal to or less than Property Tax Cap of \$2,093,752 or 4.86%)

\$ 2,036,653

Exceeds Tax
Cap Limit by
\$ (57,099) This Amount

% Increase in Tax Levy (1% = \$20,366)

2.00%

% Increase in Budget (1% = \$386,731)

7.17%

4/17/2025

BUDGET CODE NUMBER	4/17/2025 SALMON RIVER CENTRAL SCHOOL DISTRICT General Fund Spending Plan	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Actual	2025-26 Projected Budget	2026-27 Projected Budget	2027-28 Projected Budget	2028-29 Projected Budget	2029-30 Projected Budget
	APPROPRIATIONS												
	SUMMARY												
	GENERAL SUPPORT												
AA1099 999	9 Board of Education	13,929	15,596	12,600	10,151	14,017	13,482	16,214	14,237	14,407	14,583	14,764	14,950
AA1299 999	9 Central Administration	150,024	153,933	159,733	174,846	195,977	192,000	197,141	206,752	213,675	220,865	228,333	234,913
AA1399 999	9 Finance	209,694	210,162	205,465	234,107	260,377	289,000	293,817	293,459	302,348	311,575	321,155	331,099
AA1499 999	9 Legal	206,106	205,246	212,581	233,741	333,404	291,000	338,323	313,970	311,259	318,767	326,500	334,465
AA1699 999	9 District Services	2,313,226	2,295,891	2,620,523	2,919,658	3,066,627	3,482,927	3,531,599	3,445,812	3,525,812	3,562,331	3,705,712	3,814,049
AA1998 999	9 Special Items	1,623,573	1,253,053	469,243	502,006	540,117	580,412	577,469	619,122	636,195	653,751	671,803	690,365
AA1999 999	9 Total General Support	4,516,552	4,133,881	3,680,145	4,074,509	4,410,519	4,848,821	4,954,563	4,893,352	5,003,696	5,081,871	5,268,267	5,419,842
	INSTRUCTION												
AA2099 999	9 Instructional Administration	532,991	675,193	886,012	963,055	1,026,292	1,128,700	1,040,515	1,145,364	1,185,517	1,230,993	1,275,801	1,312,589
AA2199 999	9 Teaching - Regular	5,654,110	5,768,604	6,277,748	5,880,172	6,286,120	6,773,000	6,492,389	7,159,046	7,448,910	7,726,665	7,965,004	8,192,447
AA2299 999	9 Teaching - Special	3,587,526	3,651,115	3,707,024	3,612,961	4,150,257	4,492,000	4,711,891	4,908,989	5,091,296	5,274,102	5,446,524	5,601,130
AA2399 999	9 Special Schools (Summer)	221,823	50,696	67,660	54,591	1,286	145,000	123,118	360,000	382,400	385,544	388,859	390,924
AA2699 999	9 Instructional Support	2,897,138	1,372,726	1,923,327	1,955,748	2,295,838	2,084,300	1,808,289	1,766,682	1,792,331	1,818,367	1,842,942	1,868,341
AA2899 999	9 Pupil Services	1,096,760	1,152,526	1,289,084	1,269,163	1,397,135	1,763,755	1,689,205	1,840,074	1,904,766	1,897,845	1,964,297	2,027,953
AA2999 999	9 Total Instruction	13,990,347	12,670,860	14,150,855	13,735,690	15,156,928	16,386,755	15,865,407	17,180,155	17,805,219	18,333,516	18,883,427	19,393,384
	TRANSPORTATION												
AA5519 999	9 District Transportation	686,779	763,061	784,420	850,629	891,397	2,883,500	2,422,514	2,940,561	3,054,902	3,206,453	3,367,193	3,460,417
AA5549 999	9 Transportation Office	51,301	78,068	66,208	73,240	105,688	293,000	330,234	302,781	315,855	329,606	344,071	354,644
AA5999 999	9 Total Transportation	738,080	841,129	850,628	923,869	997,085	3,176,500	2,752,748	3,243,342	3,370,757	3,536,059	3,711,264	3,815,062
	COMMUNITY SERVICE												
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	9,846	7,700	676	0	0	0	0	0	0	0	0	0
AA9959 999	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
	UNDISTRIBUTED												
AA9099 999	9 Employee Benefits	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,843,814	10,460,939	11,267,345	12,661,629	13,710,570	14,648,862	15,634,809
AA9799 999	9 Debt Service	4,869,561	4,730,189	4,964,885	5,366,686	4,771,667	3,908,304	3,804,008	4,351,781	4,194,629	4,240,151	4,277,100	4,115,688
AA9900 999	9 Transfers	293,666	553,064	696,722	663,542	2,385,197	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9959 999	9 Total Undistributed	12,964,823	13,510,256	13,742,861	14,212,961	15,629,651	14,252,118	14,764,947	16,119,126	17,356,258	18,450,721	19,425,962	20,250,496
AA9999 999	8 Grand Total Appropriations	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
	Revenues												
AA1099 999	9 Tax Items	2,088,835	1,988,982	1,974,640	1,971,989	1,989,321	2,011,719	2,030,764	2,067,185	2,108,229	2,150,094	2,192,796	2,236,351
AA2399 999	8 Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,061,872	8,123,130	7,683,239	7,929,784	8,155,528	8,442,708	8,689,438
AA2499 999	9 Use of Money and Property	233,621	93,012	130,979	542,736	523,208	213,175	280,900	183,175	133,175	133,175	93,175	93,175
AA2699 999	9 Sales & Compensation for Loss	37,885	24,413	57,904	159,414	143,704	10,190	38,573	10,190	10,190	10,190	10,190	10,190
AA2799 999	9 Miscellaneous	312,921	592,530	492,535	722,110	739,933	287,000	402,140	262,000	262,000	242,000	242,000	242,000
AA2899 999	9 Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0
AA3299 999	9 State Aid	25,358,536	24,875,771	24,235,207	25,183,265	26,965,918	27,864,293	28,192,589	29,576,650	29,533,068	30,693,333	31,913,271	33,196,210
AA4999 999	9 Other Revenue	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0	0
AA7999 999	9 Total Revenues	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	37,448,249	39,068,096	39,782,439	39,976,447	41,384,320	42,894,139	44,467,364
AA7001 999	9 Fund Balance Used	-1,396,450	-2,340,845	849,967	-869,666	-497,380	1,224,945	-721,431	1,662,535	3,568,483	4,026,848	4,403,781	4,420,420
AA7999 999	9 GRAND Total Revenue	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
	Unrestricted Fund Balance Available	8,002,442	10,322,009	6,433,849	5,928,181	7,497,818	6,272,873	8,219,249	6,556,714	2,988,231	(1,038,617)	(5,442,398)	(9,862,818)
	Spending Increase/Decrease	3.84%	-3.28%	4.05%	1.61%	16.14%		16.36%	7.17%	5.07%	4.29%	4.15%	3.36%

BUDGET CODE	4/17/2025		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	SALMON RIVER CENTRAL SCHOOL DISTRICT		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA1000			BOARD OF EDUCATION											
AA1010	400	10	Contractual	0	0	71	265	0	1,000	0	1,000	1,000	1,000	1,000
AA1010	475	10	Conference & Travel	1,487	369	3,708	2,356	3,102	3,000	5,021	3,000	3,000	3,000	3,000
AA1010	490	10	BOCES	10,673	11,418	4,564	4,069	5,538	5,000	5,521	5,687	6,033	6,214	6,400
AA1010	500	10	Supplies	371	486	426	288	1,436	1,000	1,352	1,000	1,000	1,000	1,000
AA1010	999	9	Total Board of Education	12,531	12,273	8,769	6,978	10,076	10,000	11,894	10,687	10,857	11,033	11,214
AA1040			DISTRICT CLERK											
AA1040	160	10	Non-Inst Salaries	1,182	1,182	1,182	1,182	1,182	1,182	1,250	1,250	1,250	1,250	1,250
AA1040	500	10	Supplies	0	0	0	0	92	0	70	0	0	0	0
AA1040	999	9	Total District Clerk	1,182	1,182	1,182	1,182	1,274	1,182	1,320	1,250	1,250	1,250	1,250
AA1060			DISTRICT MEETING											
AA1060	160	10	Non-Inst Salaries	0	0	0	228	502	800	0	800	800	800	800
AA1060	400	10	Contractual	216	2,141	2,649	1,763	2,165	1,500	3,000	1,500	1,500	1,500	1,500
AA1060	999	9	Total District Meeting	216	2,141	2,649	1,991	2,667	2,300	3,000	2,300	2,300	2,300	2,300
AA1099	999	9	Total Board of Education	13,929	15,596	12,600	10,151	14,017	13,482	16,214	14,237	14,407	14,583	14,950
AA1200			CENTRAL ADMINISTRATION											
AA1240			CHIEF SCHOOL ADMINISTRATOR											
AA1240	150	10	Inst Salaries	116,573	119,746	123,546	132,655	138,902	145,000	145,000	160,000	164,800	169,744	174,836
AA1240	160	10	Non-Inst Salaries	23,112	25,359	26,999	29,275	30,650	33,000	30,498	33,000	34,980	37,079	39,304
AA1240	400	10	Contractual	2,836	3,772	2,178	2,194	3,299	2,000	2,696	2,000	2,000	2,000	2,000
AA1240	475	10	Conference & Travel	3,511	940	4,476	3,407	12,159	5,000	10,000	5,000	5,000	5,000	5,000
AA1240			BOCES	2,443	3,517	724	4,217	7,175	5,000	4,614	4,752	4,895	5,042	5,193
AA1240	500	10	Supplies	1,549	599	1,810	3,098	3,792	2,000	4,333	2,000	2,000	2,000	2,000
AA1299	999	9	Total Chief School Adm.	150,024	153,933	159,733	174,846	195,977	192,000	197,141	206,752	213,675	220,865	228,333
AA1300			FINANCE											
AA1310			BUSINESS ADMINISTRATION											
AA1310	160	10	Non-Inst Salaries	107,471	115,251	124,224	123,929	133,437	140,000	140,000	145,000	150,800	156,832	163,105
AA1310	400	10	Contractual	15,689	14,315	14,496	24,920	26,990	40,000	41,888	40,000	40,000	40,000	40,000
AA1310	475	10	Conference & Travel	2,017	503	167	106	185	2,000	4,317	2,000	2,000	2,000	2,000
AA1310	490	10	BOCES Services	8,211	7,688	7,764	21,893	22,724	23,500	23,608	24,316	25,046	25,797	26,571
AA1310	500	10	Supplies	19,494	11,304	1,114	2,758	1,492	2,500	2,417	2,500	2,500	2,500	2,500
AA1310	999	9	Total Business Administration	152,882	149,061	147,765	173,606	184,828	208,000	212,230	213,816	220,346	227,129	234,176
AA1320			AUDITING											
AA1320	400	10	Contractual	12,100	13,300	9,088	10,110	21,450	22,000	26,475	22,000	22,440	22,889	23,347
AA1320	999	9	Total Auditing	12,100	13,300	9,088	10,110	21,450	22,000	26,475	22,000	22,440	22,889	23,347
AA1325			TREASURER											
AA1325	160	10	Non-Inst Salaries	34,481	37,578	39,480	42,312	43,797	47,000	45,000	46,000	47,840	49,754	51,744
AA1325	475	10	Conference & Travel	700	0	0	0	0	500	0	500	500	500	500
AA1325	500	10	Supplies	993	1,643	1,360	506	1,188	500	58	500	500	500	500
AA1325	999	9	Total Treasurer	36,174	39,221	40,840	42,818	44,985	48,000	45,058	47,000	48,840	50,754	52,744
AA1330			Tax Collection											
AA1330	160	10	Non-Inst Salaries	2,500	2,500	2,600	2,600	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AA1330	400	10	Contractual	2,354	2,610	2,497	2,586	2,732	4,000	3,488	4,000	4,000	4,000	4,000
AA1330	999	9	Total Tax Collection	4,854	5,110	5,097	5,186	6,732	8,000	7,488	8,000	8,000	8,000	8,000
AA1345			PURCHASING											
AA1345	490	10	BOCES	3,684	3,470	2,675	2,387	2,382	3,000	2,566	2,643	2,722	2,804	2,888
AA1345	999	9	Total Purchasing	3,684	3,470	2,675	2,387	2,382	3,000	2,566	2,643	2,722	2,804	2,888
AA1399	999	9	Total FINANCE	209,694	210,162	205,465	234,107	260,377	289,000	293,817	293,459	302,348	311,575	321,155
AA1420			LEGAL											
AA1420	400	10	Contractual	37,683	61,614	63,207	63,331	87,582	70,000	100,532	70,000	60,000	60,000	60,000
AA1429	999	9	Total Legal	37,683	61,614	63,207	63,331	87,582	70,000	100,532	70,000	60,000	60,000	60,000
AA1430			PERSONNEL											
AA1430	490	10	BOCES	139,858	128,967	147,896	169,431	180,825	175,000	185,977	191,556	197,303	203,222	209,319
AA1439	999	9	Total Personnel	139,858	128,967	147,896	169,431	180,825	175,000	185,977	191,556	197,303	203,222	209,319

BUDGET CODE		4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA1480		PUBLIC INFORMATION & SERVICES												
AA1480	400	10 Contractual	1,833	1,130	1,478	979	7,561	1,000	1,898	1,000	1,000	1,000	1,000	1,000
AA1480	490	10 BOCES	26,732	13,535	0	0	57,436	45,000	49,916	51,413	52,956	54,545	56,181	57,866
AA1480	999	9 Total Public Information	28,565	14,665	1,478	979	64,997	46,000	51,814	52,413	53,956	55,545	57,181	58,866
AA1499	999	9 Total Legal & Public Information	206,106	205,246	212,581	233,741	333,404	291,000	338,323	313,970	311,259	318,767	326,500	334,465
AA1600		CENTRAL SERVICES												
AA1620		OPERATION OF PLANT												
AA1620	160	10 Non-Inst Salaries	572,456	662,277	721,434	735,154	789,408	840,000	750,000	800,000	848,000	898,880	952,813	981,397
AA1620	165	10 Overtime	42,851	30,601	45,486	46,357	47,145	50,000	50,746	50,000	50,000	50,000	50,000	50,000
AA1620	169	10 Substitutes	19,281	30,920	14,057	5,962	13,222	30,000	15,000	30,000	30,000	30,000	30,000	30,000
AA1620	200	10 Equipment	202,449	110,421	164,227	134,458	238,956	300,000	500,000	300,000	300,000	200,000	200,000	200,000
AA1620	400	10 Contractual	132,669	95,166	98,048	164,913	205,898	241,427	342,380	250,000	200,000	200,000	200,000	200,000
AA1620	401	10 Telephone	8,282	8,538	8,903	12,249	10,125	15,000	10,797	15,000	15,300	15,606	15,918	16,236
AA1620	402	10 Electricity	256,044	279,756	420,013	402,418	391,984	450,000	415,921	500,000	520,000	540,800	562,432	584,929
AA1620	403	10 Fuel	277,941	254,974	274,834	487,132	247,701	400,000	263,920	300,000	312,000	324,480	337,459	350,958
AA1620	404	10 Propane	1,589	1,378	906	1,758	3,233	3,000	2,300	3,000	3,120	3,245	3,375	3,510
AA1620	406	10 Water	21,866	20,188	22,100	19,395	19,908	25,000	21,191	25,000	25,000	25,000	25,000	25,000
AA1620	405	10 Contractual - Arena	24,435	4,865	7,798	9,159	15,244	15,000	9,263	15,000	15,000	15,000	15,000	15,000
AA1620	475	10 Conference & Travel	391	1,922	2,584	660	1,050	1,500	822	1,500	1,500	1,500	1,500	1,500
AA1620	490	10 BOCES	34,999	33,087	33,753	30,991	43,052	45,000	43,568	44,875	46,221	47,608	49,036	50,507
AA1620	500	10 Supplies	199,910	241,445	220,317	163,562	335,927	300,000	376,276	300,000	312,000	324,480	337,459	350,958
AA1620	500	10 Supplies - Arena	17,608	11,732	11,325	12,063	19,603	20,000	22,406	20,000	20,000	20,000	20,000	20,000
AA1620	999	9 Total Operation of Plant	1,812,771	1,787,270	2,045,785	2,226,231	2,382,456	2,735,927	2,824,590	2,654,375	2,698,141	2,696,599	2,799,992	2,879,995
AA1621		MAINTENANCE OF PLANT												
AA1621	160	10 Non-Inst Salaries	190,269	211,865	279,784	307,093	322,236	320,000	308,537	350,000	371,000	393,260	416,856	429,361
AA1621	165	10 Overtime	6,387	4,370	5,324	3,620	2,081	5,000	5,000	5,000	5,000	5,000	5,000	5,000
AA1621	200	10 Equipment	1,070	0	0	0	0	0	0	0	0	0	0	0
AA1621	400	10 Contractual	126,645	128,644	137,070	161,295	145,835	160,000	145,880	160,000	164,800	169,744	174,836	180,081
AA1621	500	10 Supplies	8,423	5,719	3,852	4,010	410	5,000	4,700	5,000	5,000	5,000	5,000	5,000
AA1621	999	9 Total Maintenance & Grounds	332,794	350,598	426,030	476,018	470,562	490,000	464,117	520,000	545,800	573,004	601,692	619,443
AA1629	999	99 Total Operations & Maintenance	2,145,565	2,137,868	2,471,815	2,702,249	2,853,018	3,225,927	3,288,707	3,174,375	3,243,941	3,269,603	3,401,684	3,499,438
AA1622		SECURITY OF PLANT												
AA1622	400	10 Contractual				62,477	59,783	65,000	53,960	70,000	72,800	75,712	78,740	81,890
AA1622		Total Security of Plant				62,477	59,783	65,000	53,960	70,000	72,800	75,712	78,740	81,890
AA1670		DISTRICT PRINTING												
AA1670	160	10 Non-Inst Salaries	20,986	24,055	27,002	29,383	30,938	32,000	30,558	33,000	34,980	37,079	39,304	40,483
AA1670	400	10 Contractual	21,758	21,619	32,093	45,466	29,786	40,000	37,779	40,000	41,600	43,264	44,995	46,794
AA1670	490	10 BOCES	100,677	93,121	82,560	79,180	71,094	100,000	105,279	108,437	111,690	115,041	118,492	122,047
AA1670	500	10 Supplies	24,240	19,228	7,053	903	22,008	20,000	15,316	20,000	20,800	21,632	22,497	23,397
AA1670	999	9 Total Printing	167,661	158,023	148,708	154,932	153,826	192,000	188,932	201,437	209,070	217,016	225,288	232,721
AA1699	999	9 Total District Services	2,313,226	2,295,891	2,620,523	2,919,658	3,066,627	3,482,927	3,531,599	3,445,812	3,525,812	3,562,331	3,705,712	3,814,049
AA1900		SPECIAL ITEMS												
AA1910	420	10 Unallocated Insurance	125,998	130,392	131,469	133,220	120,364	140,000	137,029	150,000	153,000	156,060	159,181	162,365
AA1920	422	10 School Association Dues	6,467	6,467	6,467	6,467	6,596	6,700	6,728	6,700	6,901	7,108	7,321	7,541
AA1981	490	10 BOCES Administration	305,777	322,810	329,875	325,404	362,631	382,630	382,630	411,340	423,680	436,391	449,482	462,967
AA1983	490	10 BOCES Capital Expenses	1,185,331	793,384	1,432	36,915	50,526	51,082	51,082	51,082	52,614	54,193	55,818	57,493
AA1998	999	9 Total Special Items	1,623,573	1,253,053	469,243	502,006	540,117	580,412	577,469	619,122	636,195	653,751	671,803	690,365
AA1999	999	9 Total General Support	4,516,552	4,133,881	3,680,145	4,074,509	4,410,519	4,848,821	4,954,563	4,893,352	5,003,696	5,081,871	5,268,267	5,419,842
AA2000		INSTRUCTION												
AA2010		CURRICULUM DEVELOPMENT												
AA2010	150	90 Inst Salaries	62,519	63,595	96,933	102,135	108,148	110,000	164,021	185,000	192,863	200,577	206,594	212,792
AA2010	160	90 Non-Inst Salaries	67,384	75,257	108,784	116,307	124,944	130,000	124,229	130,000	137,800	146,068	154,832	159,477
AA2010	400	90 Contractual	2,490	4,128	2,183	1,770	3,014	5,000	10,344	5,000	5,000	5,000	5,000	5,000

BUDGET	4/17/2025			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE	SALMON RIVER CENTRAL SCHOOL DISTRICT			Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2010	475	90	Conference & Travel	967	217	596	920	4,871	1,000	1,731	1,000	1,000	1,000	1,000	1,000
AA2010	490	90	BOCES	14,056	10,342	42,075	14,641	16,692	20,000	15,614	16,082	16,565	17,062	17,574	18,101
AA2010	500	90	Supplies	4,232	7,126	5,000	7,084	6,268	5,000	4,929	5,000	5,000	5,000	5,000	5,000
AA2010	999	9	Total Curriculum	151,648	160,665	255,571	242,857	263,937	271,000	320,868	342,082	358,227	374,707	390,000	401,370
AA2020			SUPERVISION - REGULAR												
AA2020	150	10	Inst Salaries	258,047	371,925	485,997	531,458	603,823	700,000	562,183	637,000	655,000	675,000	695,000	715,000
AA2020	180	10	Non-Inst Salaries	95,605	106,826	115,942	132,288	129,131	125,000	116,646	130,000	137,800	146,068	154,832	159,477
AA2020	189	10	Non-Inst Salaries Sub	2,574	3,098	666	0	3,447	3,000	805	3,000	3,000	3,000	3,000	3,000
AA2020	400	30	Contractual - Elem	607	692	709	598	988	2,000	1,611	2,000	1,000	1,000	1,000	1,000
AA2020	400	40	Contractual - JH	803	719	1,654	29,804	1,629	2,000	1,277	2,000	1,000	1,000	1,000	1,000
AA2020	400	50	Contractual - HS	1,125	1,442	1,514	1,428	1,535	2,000	1,968	2,000	1,500	1,500	1,500	1,500
AA2020	500	30	Supplies - Elem	313	17,080	1,441	1,026	723	1,000	391	1,000	1,000	1,000	1,000	1,000
AA2020	500	40	Supplies - JH	1,166	500	679	812	939	1,000	589	1,000	1,000	1,000	1,000	1,000
AA2020	500	50	Supplies - HS	2,300	1,086	0	2,696	1,508	1,500	11,282	1,500	1,500	1,500	1,500	1,500
AA2020	999	9	Total Supervision - Regular	362,540	503,368	608,602	700,110	743,723	837,500	696,752	779,500	802,800	831,068	859,832	884,477
AA2070			INSERVICE TRAINING												
AA2070	400	90	Contractual	0	0	3,823	1,637	0	0	0	0	0	0	0	0
AA2070	490	90	BOCES	18,803	11,160	17,571	18,451	18,632	20,000	22,895	23,582	24,289	25,018	25,769	26,542
AA2070	500	90	Supplies	0	0	445	0	0	200	0	200	200	200	200	200
AA2070	999	9	Total Inservice Training	18,803	11,160	21,839	20,088	18,632	20,200	22,895	23,782	24,489	25,218	25,969	26,742
AA2099	999	9	Total Instructional Adm. & Cur.	532,991	675,193	886,012	963,055	1,026,292	1,128,700	1,040,515	1,145,364	1,185,517	1,230,993	1,275,801	1,312,589
AA2100			TEACHING REGULAR SCHOOL												
AA2110	100	30	Teacher Salaries - Pre K	66,813	74,119	77,564	9,129	7,143	10,000	300	0	0	0	0	0
AA2110	120	30	Teacher Salaries - Elem K-3	1,073,358	1,122,798	1,135,591	953,019	1,139,131	1,190,000	1,183,122	1,275,000	1,329,188	1,382,355	1,423,826	1,466,540
AA2110	121	30	Teacher Salaries 4-5	552,182	500,418	582,970	463,066	708,214	740,000	753,916	800,000	834,000	867,360	893,381	920,182
AA2110	121	40	Teacher Salaries 6	332,180	363,389	302,189	297,908	279,702	375,000	370,591	365,000	380,513	395,733	407,605	419,833
AA2110	123	30	Teacher Salaries 4-5 ESSER	94,500	0	0	0	0	0	0	0	0	0	0	0
AA2110	130	40	Teacher Salaries 7-8	960,358	953,534	923,211	927,611	1,004,135	1,000,000	865,299	1,175,000	1,224,938	1,273,935	1,312,153	1,351,518
AA2110	130	50	Teachers Salaries - 9-12	1,697,565	1,643,443	1,782,310	1,580,171	1,618,736	2,000,000	1,827,378	1,950,000	2,032,875	2,114,190	2,177,616	2,242,944
AA2110	131	50	Teachers Salaries - Sunset	0	0	0	0	0	95,000	18,200	100,000	104,250	108,420	111,673	115,023
AA2110	133	40	Teacher Salaries - ESSER JH	27,880	0	0	0	0	0	0	0	0	0	0	0
AA2110	134	50	Teacher Salaries - ESSER HS	84,606	0	0	0	0	0	0	0	0	0	0	0
AA2110	135	50	Teacher Salaries - GEER HS	71,917	0	0	0	0	0	0	0	0	0	0	0
AA2110	140	30	Teacher Salaries Sub - Elem	22,490	14,715	39,087	66,475	72,668	50,000	61,751	50,000	50,000	40,000	40,000	40,000
AA2110	140	40	Teacher Salaries Sub - MS	73,616	18,472	74,755	104,497	77,082	75,000	134,561	75,000	75,000	75,000	75,000	75,000
AA2110	140	50	Teachers Salaries Sub - HS	60,982	45,288	75,556	96,830	49,857	75,000	76,374	75,000	75,000	75,000	75,000	75,000
AA2110	160	30	Non-Inst Salaries - Elem	80,151	117,929	101,964	83,731	140,902	175,000	172,600	205,000	217,300	230,338	244,158	251,483
AA2110	160	40	Non-Inst Salaries - MS	74,380	82,396	128,102	139,119	145,560	150,000	130,447	155,000	164,300	174,158	184,607	190,146
AA2110	160	50	Non-Inst Salaries - HS	143,225	134,411	184,010	211,097	180,809	180,000	168,656	175,000	185,500	196,630	208,428	214,681
AA2110	169	30	Non-Inst Salaries Sub - Elem	2,831	6,499	18,029	5,299	20,404	5,000	18,918	5,000	5,000	5,000	5,000	5,000
AA2110	169	40	Non-Inst Salaries Sub - MS	389	3,909	597	437	1,468	5,000	5,186	5,000	5,000	5,000	5,000	5,000
AA2110	169	50	Non-Inst Salaries Sub - HS	820	3,872	474	994	2,116	5,000	3,557	5,000	5,000	5,000	5,000	5,000
AA2110	200	10	Equipment	0	0	87,712	6,936	0	0	0	0	0	0	0	0
AA2110	200	30	Equipment - Elem	340	0	0	0	0	10,000	0	10,000	10,000	10,000	10,000	10,000
AA2110	200	40	Equipment - JH	0	0	574	141,501	0	10,000	0	10,000	10,000	10,000	10,000	10,000
AA2110	200	50	Equipment - HS	7,135	0	0	0	28,843	10,000	7,097	10,000	10,000	10,000	10,000	10,000
AA2110	400	30	Contractual - Elem	15,355	6,083	25,368	4,638	12,487	10,000	4,950	10,000	10,000	10,000	10,000	10,000
AA2110	400	40	Contractual - JH	25,282	30,214	2,491	6,436	8,170	10,000	9,210	10,000	10,000	10,000	10,000	10,000
AA2110	400	50	Contractual - HS	20,917	5,521	24,641	5,103	8,510	10,000	22,715	10,000	10,000	10,000	10,000	10,000
AA2110	470	30	Tuition - Elem	1,547	0	0	3,211	2,248	10,000	7,356	10,000	10,000	10,000	10,000	10,000
AA2110	470	40	Tuition - JH	5,562	595	21,983	1,263	2,153	10,000	11,225	10,000	10,000	10,000	10,000	10,000
AA2110	470	50	Tuition HS	9,621	0	7,681	0	684	10,000	5,192	10,000	10,000	10,000	10,000	10,000
AA2110	475	30	Conference & Travel - Elem	521	5	0	11	4,279	500	556	500	500	500	500	500
AA2110	475	40	Conference & Travel - JH	0	0	171	6,971	0	500	567	500	500	500	500	500
AA2110	475	50	Conference & Travel - HS	240	672	0	0	448	1,000	1,628	1,000	1,000	1,000	1,000	1,000
AA2110	480	30	Textbooks - Elem	32,993	16,550	24,124	32,707	0	20,000	20,000	20,000	20,400	20,808	21,224	21,649
AA2110	480	40	Textbooks - JH	14,856	8,072	16,000	0	45,285	16,000	16,000	16,000	16,320	16,646	16,979	17,319
AA2110	480	50	Textbooks - HS	33,248	24,441	19,994	17,759	20,532	25,000	25,000	25,000	25,500	26,010	26,530	27,061
AA2110	490	30	BOCES - Elem	115,297	96,689	129,264	155,167	148,549	125,000	142,013	146,273	150,662	155,181	159,837	164,632
AA2110	490	40	BOCES - MS	95,153	88,910	164,838	224,251	198,253	100,000	134,470	138,504	142,659	146,939	151,347	155,888
AA2110	490	50	BOCES - HS	55,965	57,694	246,584	264,297	293,929	200,000	234,241	241,268	248,506	255,961	263,640	271,550
AA2110	500	30	Supplies - Elem	26,119	30,235	22,160	19,739	22,581	20,000	18,734	20,000	20,000	20,000	20,000	20,000

BUDGET			4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2110	500	40	Supplies - JH	16,688	17,004	33,790	26,824	19,424	20,000	14,773	20,000	20,000	20,000	20,000	20,000
AA2110	500	50	Supplies - HS	35,931	18,713	23,964	23,975	21,818	25,000	25,806	25,000	25,000	25,000	25,000	25,000
AA2110	533	30	Supplies - ESSER		2,660	0	0	0		0					
AA2110	535	30	Supplies - GEER		451	0	0	0		0					
AA2199	999	9	Total Teaching - Regular	5,654,110	5,768,604	6,277,748	5,880,172	6,286,120	6,773,000	6,492,389	7,159,046	7,448,910	7,726,665	7,965,004	8,192,447
AA2250			PROGRAM STUDENTS WITH DISABILITIES												
AA2250	140	30	Teacher Salaries Sub	8,497	3,155	14,633	17,715	29,356	15,000	31,624	15,000	15,000	5,000	5,000	5,000
AA2250	140	40	Teacher Salaries Sub	6,562	7,160	135,952	89,509	13,326	50,000	38,567	50,000	50,000	50,000	50,000	50,000
AA2250	140	50	Teacher Salaries Sub	29,807	5,258	34,763	17,107	22,404	30,000	35,711	30,000	30,000	30,000	30,000	30,000
AA2250	150	30	Inst Salaries - Elem	620,094	658,803	707,069	753,975	752,304	690,000	672,426	850,000	886,125	921,570	949,217	977,694
AA2250	150	40	Inst Salaries - MS	377,559	370,584	371,551	346,480	431,858	490,000	424,452	550,000	573,375	596,310	614,199	632,625
AA2250	150	50	Inst Salaries - HS	447,979	531,576	487,786	473,643	578,819	690,000	500,298	675,000	703,688	731,835	753,790	776,404
AA2250	150	60	Inst Salaries - District	150,961	161,541	171,242	182,194	185,392	200,000	188,669	200,000	208,500	216,840	223,345	230,046
AA2250	159	30	Teacher Salaries - Home Inst - Elem	792	4,796	281	5,272	560	7,500	720	7,500	7,500	7,500	7,500	7,500
AA2250	159	40	Teacher Salaries - Home Inst - MS	4,378	0	3,487	7,585	0	15,000	4,910	15,000	15,000	15,000	15,000	15,000
AA2250	159	50	Teacher Salaries - Home Inst - HS	22,448	3,762	25,141	13,475	0	20,000	11,085	20,000	20,000	20,000	20,000	20,000
AA2250	160	30	Non-Inst Salaries - Elem	161,421	169,576	189,597	252,990	268,816	310,000	326,639	435,000	461,100	488,766	518,092	533,635
AA2250	160	40	Non-Inst Salaries - MS	78,665	76,625	1,366	55,860	98,358	100,000	97,364	115,000	121,900	129,214	136,967	141,076
AA2250	160	50	Non-Inst Salaries - HS	153,518	175,938	177,587	110,879	103,260	130,000	83,667	110,000	116,600	123,596	131,012	134,942
AA2250	160	60	Non-Inst Salaries - District	13,716	22,863	25,621	26,402	46,585	35,000	21,947	22,000	23,320	24,719	26,202	26,988
AA2250	169	30	Non-Inst Salaries Sub - Elem	5,458	2,947	14,434	1,836	16,246	5,000	9,992	5,000	5,000	5,000	5,000	5,000
AA2250	169	40	Non-Inst Salaries Sub - MS	3,151	169	1,067	4,015	220	5,000	867	5,000	5,000	5,000	5,000	5,000
AA2250	169	50	Non-Inst Salaries Sub - HS	8,859	4,053	5,110	2,361	1,040	5,000	4,548	5,000	5,000	5,000	5,000	5,000
AA2250	400	30	Contractual - Elem	0	0	0	720	45,063	3,000	1,655	3,000	0	0	0	0
AA2250	400	40	Contractual - MS	0	0	0	0	1,285	3,000	0	3,000	0	0	0	0
AA2250	400	50	Contractual - HS	1,540	715	20,428	8,114	1,039	3,000	0	3,000	0	0	0	0
AA2250	470	30	Tuition - Elem	24,646	5,584	0	0	107,114	50,000	0	30,000	30,000	30,000	30,000	30,000
AA2250	470	40	Tuition - MS	59,135	50,350	466	0	67,825	125,000	219,319	50,000	50,000	50,000	50,000	50,000
AA2250	470	50	Tuition - HS	107,592	100,808	86,592	8,775	103,249	100,000	109,426	50,000	50,000	50,000	50,000	50,000
AA2250	475	30	Conference & Travel - Elem	24	10,664	168	0	519	150	26	150	150	150	150	150
AA2250	475	40	Conference & Travel - MS	0	13,029	0	0	0	150	0	150	150	150	150	150
AA2250	475	50	Conference & Travel - HS	0	15	0	0	999	200	0	200	200	200	200	200
AA2250	475	60	Conference & Travel - District	289	0	0	859	0		75					
AA2250	490	30	BOCES - Elem	14,873	26,142	18,402	15,701	21,879	20,000	415,684	25,000	25,750	26,523	27,318	28,138
AA2250	490	40	BOCES - MS	12,599	11,426	15,462	13,545	24,682	20,000	43,929	45,247	46,604	48,002	49,442	50,926
AA2250	490	50	BOCES - HS	40,246	82,895	83,746	43,316	49,374	50,000	58,002	59,742	61,534	63,380	65,282	67,240
AA2250	490	60	BOCES - District	0	0	0	20,811	0		0					
AA2250	500	30	Supplies - Elem	3,133	2,977	1,132	1,801	1,456	2,500	1,877	2,500	2,500	2,500	2,500	2,500
AA2250	500	40	Supplies - MS	2,775	1,343	865	2,531	760	2,500	1,481	2,500	2,500	2,500	2,500	2,500
AA2250	500	50	Supplies - HS	4,757	1,541	1,765	2,770	1,335	5,000	1,393	5,000	5,000	5,000	5,000	5,000
AA2250	500	50	Supplies - District	3,204	1,588	1,830	6,087	1,672		1,935					
AA2250	999	9	Total Program Students with Disabilities	2,368,678	2,507,883	2,597,543	2,486,328	2,976,795	3,182,000	3,308,288	3,388,989	3,521,496	3,653,755	3,777,867	3,882,713
AA2280			OCCUPATIONAL EDUCATION												
AA2280	150	40	Inst Salaries - MS	117,047	25,003	142,442	82,107	44,005	145,000	100,861	150,000	156,375	162,630	167,509	172,534
AA2280	150	50	Inst Salaries - HS	194,963	211,284	213,608	217,058	240,151	230,000	199,813	210,000	218,925	227,682	234,512	241,548
AA2280	151	40	Teacher Salaries - ESSER		108,519	0	0	0		0					
AA2280	490	50	BOCES	893,039	788,555	742,107	814,430	874,720	925,000	1,093,763	1,150,000	1,184,500	1,220,035	1,256,636	1,294,335
AA2280	500	40	Supplies - Business/Technology - MS	5,351	2,440	5,350	1,700	2,938	3,000	1,683	3,000	3,000	3,000	3,000	3,000
AA2280	500	50	Supplies - Business/Technology - HS	8,448	7,431	5,974	11,338	11,648	7,000	7,483	7,000	7,000	7,000	7,000	7,000
AA2280	999	9	Total Occupational Education	1,218,848	1,143,232	1,109,481	1,126,633	1,173,462	1,310,000	1,403,603	1,520,000	1,569,800	1,620,347	1,668,657	1,718,417
AA2299	999	9	Total Special Programs	3,587,526	3,651,115	3,707,024	3,612,961	4,150,257	4,492,000	4,711,891	4,908,989	5,091,296	5,274,102	5,446,524	5,601,130
AA2300			TEACHING - SPECIAL												
AA2330	150	30	Inst Salaries - Summer School	28,036	14,941	0	0	0	0	0	70,000	70,000	70,000	70,000	70,000
AA2330	150	40	Inst Salaries - Summer School								60,000	60,000	60,000	60,000	60,000
AA2330	150	50	Inst Salaries - Summer School								70,000	70,000	70,000	70,000	70,000
AA2330	160	30	Non-Inst Salaries - Summer School					1,046	0	0	25,000	25,000	25,000	25,000	25,000
AA2330	151	30	Inst Salaries - After School	0	0	0	0	0	20,000	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	30,000
AA2330	151	50	Inst Salaries - After School						30,000	30,000	30,000	30,000	30,000	30,000	30,000
AA2330	160	90	Non-Inst Salaries - Latchkey	16,600	9,072	38,590	35,966	0	40,000	40,000	40,000	42,400	44,944	47,641	49,070
AA2330	161	90	Non-Inst Salaries - After School	0	0	0	0	0	0	0	0	0	0	0	0
AA2330	490	90	BOCES	176,330	16,010	16,068	17,929	0	20,000	0	0	20,000	20,600	21,218	21,855

BUDGET			4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2330	501	90	Supplies - Latchkey	353	0	0			0		0	0	0	0	0
AA2330	500	90	Supplies - After School		0	1,199	696	240	5,000	66	5,000	5,000	5,000	5,000	5,000
AA2330	502	90	Supplies - Summer Sch	504	10,673	11,803	0	0	0	3,052	10,000	10,000	10,000	10,000	10,000
AA2339	999	9	Total Teaching - Special	221,823	50,696	67,660	54,591	1,286	145,000	123,118	360,000	382,400	385,544	388,859	390,924
AA2610			LIBRARY												
AA2610	150	30	Inst Salaries - Elem	50,256	1,250	57,557	60,272	63,148	65,000	64,246	68,000	70,890	73,726	75,937	78,215
AA2610	150	40	Inst Salaries - MS	51,297	20,736	61,276	64,160	67,084	70,000	68,303	73,000	76,103	79,147	81,521	83,967
AA2610	150	50	Inst Salaries - HS	64,018	69,827	70,073	73,020	76,538	80,000	77,264	82,000	85,485	88,904	91,572	94,319
AA2610	151	30	Teacher Salaries - ESSER		50,924	0									
AA2610	151	40	Teacher Salaries - ESSER		38,123	0	0	0	0	0					
AA2610	400	50	Contractual - HS	0	0	0	0	0	0	0	0	0	0	0	0
AA2610	490	30	BOCES - Elem	25,315	27,510	41,296	38,502	31,294	35,000	95,987	98,867	101,833	104,888	108,034	111,275
AA2610	490	40	BOCES - MS	25,336	34,405	43,620	36,127	33,018	38,000	67,187	69,203	71,279	73,417	75,620	77,888
AA2610	490	50	BOCES - HS	24,699	27,196	42,373	34,654	31,194	35,000	43,022	44,313	45,642	47,011	48,422	49,874
AA2610	500	30	Supplies - Elem	497	521	1,152	473	463	200	439	200	200	200	200	200
AA2610	500	40	Supplies - MS	707	509	445	894	442	200	446	200	200	200	200	200
AA2610	500	50	Supplies - HS	250	0	1,053	431	193	200	499	200	200	200	200	200
AA2610	551	30	Books - Elem	2,153	1,887	1,321	1,974	1,840	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA2610	551	40	Books - MS	1,966	2,347	1,976	1,819	2,394	2,000	2,044	2,000	2,000	2,000	2,000	2,000
AA2610	551	50	Books - HS	1,384	1,500	1,505	998	1,500	1,500	1,484	1,500	1,500	1,500	1,500	1,500
AA2610	552	30	Periodicals - Elem	185	600	0	363	486	500	500	500	500	500	500	500
AA2610	552	40	Periodicals - MS	366	0	472	115	199	600	550	600	600	600	600	600
AA2610	552	50	Periodicals - HS	544	600	0	1,089	600	600	600	600	600	600	600	600
AA2610	560	30	State Aided Materials - Elem	3,097	3,208	3,004	3,330	3,435	3,500	3,427	3,500	3,500	3,500	3,500	3,500
AA2610	560	40	State Aided Materials - MS	2,485	2,234	1,694	2,884	2,497	2,500	2,499	2,500	2,500	2,500	2,500	2,500
AA2610	560	50	State Aided Materials - HS	2,461	2,478	2,500	2,500	2,370	2,500	2,213	2,500	2,500	2,500	2,500	2,500
AA2610	999	9	Total Library	257,016	285,855	331,317	323,605	318,695	339,300	432,710	451,682	467,531	483,393	497,405	511,838
AA2630			COMPUTER ASSISTED INSTRUCTION												
AA2630	160	80	Non-Inst Salaries	62,253	55,871	68,600	131,038	145,470	145,000	147,709	215,000	223,600	232,544	241,846	251,520
AA2630	220	80	Equipment - State Aided	29,908	29,670	23,187	28,846	29,204	30,000	30,000	30,000	30,600	31,212	31,836	32,473
AA2630	400	80	Contractual	980	8,733	4,243	9,000	9,641	10,000	15,448	10,000	10,000	10,000	10,000	10,000
AA2630	490	80	BOCES	2,487,414	936,540	1,439,127	1,410,964	1,742,626	1,500,000	1,137,038	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AA2630	500	80	Supplies	29,930	37,336	36,811	34,066	31,632	40,000	27,730	40,000	40,000	40,000	40,000	40,000
AA2630	560	80	Software - State Aided	29,637	18,721	20,042	18,229	18,570	20,000	17,654	20,000	20,600	21,218	21,855	22,510
AA2630	999	9	Total Technology	2,640,122	1,086,871	1,592,010	1,632,143	1,977,143	1,745,000	1,375,579	1,315,000	1,324,800	1,334,974	1,345,537	1,356,503
AA2699	999	9	Total Instructional Support	2,897,138	1,372,726	1,923,327	1,955,748	2,295,838	2,084,300	1,808,289	1,766,682	1,792,331	1,818,367	1,842,942	1,868,341
AA2800			PUPIL PERSONNEL SERVICES												
AA2805			ATTENDANCE												
AA2805	160	30	Non-Inst Salaries - Elem	0	2,684	4,884	3,486	1,000	37,000	36,119	39,000	41,340	43,820	46,450	47,843
AA2805	160	40	Non-Inst Salaries - MS	35,213	39,833	37,220	7,486	3,500	135,000	101,899	120,000	127,200	50,000	53,000	54,590
AA2805	160	50	Non-Inst Salaries - HS	10,299	20,636	36,313	43,945	41,293	65,000	83,712	76,000	80,560	85,394	90,517	93,233
AA2805	490	30	BOCES - Elem	4,431	3,465	304	0	0	0	0	0	0	0	0	0
AA2805	490	40	BOCES - MS	4,431	3,465	304	0	0	0	0	0	0	0	0	0
AA2805	490	50	BOCES - HS	4,431	3,465	304	0	0	0	0	0	0	0	0	0
AA2805	500	50	Supplies	266	255	280	1,098	233	1,000	249	1,000	1,000	1,000	1,000	1,000
AA2805	999	9	Total Attendance	59,071	73,803	79,609	56,015	46,026	238,000	221,979	236,000	250,100	180,214	190,967	196,666
AA2810			GUIDANCE												
AA2810	150	30	Inst Salaries - Elem	32,207	36,131	36,939	30,591	26,525	32,000	76,459	85,000	88,613	92,157	94,922	97,769
AA2810	150	40	Inst Salaries - MS	14,353	6,240	18,052	9,815	8,425	0	69,033	65,000	68,900	71,656	73,806	76,020
AA2810	150	50	Inst Salaries - HS	47,654	36,201	82,795	71,612	64,479	75,000	101,898	95,000	99,038	102,999	106,089	109,272
AA2810	150	60	Inst Salaries	134,059	140,917	146,621	152,773	160,621	170,000	162,193	180,000	187,650	195,156	201,011	207,041
AA2810	160	30	Non-Inst Salaries						59,000			0	0	0	0
AA2810	160	40	Non-Inst Salaries						59,000			0	0	0	0
AA2810	160	50	Non-Inst Salaries	29,434	18,816	36,891	40,674	42,513	100,000	42,078	45,000	46,913	48,789	50,253	51,760
AA2810	400	40	Contractual - HS					5,150	5,000	0	5,000	5,000	5,000	5,000	5,000
AA2810	490	50	BOCES - Sec	113,047	110,401	102,551	100,715	104,744	125,000	109,982	113,281	116,680	120,180	123,786	127,499
AA2810	500	30	Supplies - Elem	304	268	217	319	344	255	62	255	255	255	255	255
AA2810	500	40	Supplies - MS	193	90	223	188	724	1,000	199	1,000	1,000	1,000	1,000	1,000
AA2810	500	50	Supplies - HS	821	2,157	1,986	445	60	2,000	0	2,000	2,000	2,000	2,000	2,000
AA2810	500	50	Supplies - Graduation	2,751	2,625	378	5,463	7,281	6,000	8,063	10,000	10,000	10,000	10,000	10,000
AA2810	500	50	Supplies - Events	680	3,105	1,172	1,972	129	3,000	1,770	3,000	3,000	3,000	3,000	3,000
AA2810	999	9	Total GUIDANCE	375,503	356,951	427,825	414,567	420,995	637,255	571,737	604,536	629,047	652,192	671,120	690,616

BUDGET	4/17/2025		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
CODE	SALMON RIVER CENTRAL SCHOOL DISTRICT			Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA2815			HEALTH SERVICES												
AA2815	160	30	Non-Inst Salaries - Elem	61,852	74,069	78,981	84,408	86,458	80,000	88,966	85,000	90,100	95,506	101,236	107,311
AA2815	160	40	Non-Inst Salaries - MS	48,393	50,940	65,183	46,031	43,624	60,000	56,950	65,000	68,900	73,034	77,416	82,061
AA2815	160	50	Non-Inst Salaries - HS	48,746	53,037	52,704	105,632	112,292	115,000	135,431	145,000	153,700	162,922	172,697	183,059
AA2815	169	60	Non-Inst Salaries - Sub	1,458	411	7,438	4,106	138	2,000	326	2,000	2,000	2,000	2,000	2,000
AA2815	400	30	Contractual - Elem	4,175	4,157	4,369	4,851	4,865	5,000	4,977	5,000	5,000	5,000	5,000	5,000
AA2815	400	40	Contractual - MS	4,170	3,750	4,221	4,851	4,865	5,000	4,901	5,000	5,000	5,000	5,000	5,000
AA2815	400	50	Contractual - HS	4,182	3,750	4,257	4,850	4,865	5,000	4,901	5,000	5,000	5,000	5,000	5,000
AA2815	490	30	BOCES	1,069	3,069	3,217	0	0	0	0	0	0	0	0	0
AA2815	490	40	BOCES	1,069	3,069	3,217	0	0	0	0	0	0	0	0	0
AA2815	490	50	BOCES	76,258	82,766	86,761	0	0	0	0	0	0	0	0	0
AA2815	500	30	Supplies - Elem	3,975	7,309	4,640	1,550	3,220	4,000	1,780	4,000	4,000	4,000	4,000	4,000
AA2815	500	40	Supplies - MS	3,438	8,081	3,222	412	3,025	4,000	3,157	4,000	4,000	4,000	4,000	4,000
AA2815	500	50	Supplies - HS	3,035	8,009	3,296	1,619	3,439	4,000	3,552	4,000	4,000	4,000	4,000	4,000
AA2815	999	9	Total Health Services	261,820	302,417	321,506	258,310	266,791	284,000	304,941	324,000	341,700	360,462	380,350	401,431
AA2816			PSYCHOLOGICAL SERVICES												
AA2820	150	60	Inst Salaries	109,406	151,848	92,367	84,181	113,349	115,000	110,014	150,000	156,375	162,630	167,509	172,534
AA2820	475	60	Contractual	267	125	95	963	1,000	1,000	0	1,000	1,020	1,040	1,061	1,082
AA2820	500	60	Supplies					968	1,000	979	1,000	1,000	1,000	1,000	1,000
AA2816	999	9	Total Psychological Services	109,673	151,973	92,462	85,144	115,317	117,000	110,993	152,000	158,395	164,670	169,570	174,617
AA2850			CO-CURRICULAR												
AA2850	150	30	Inst Salaries	2,515	2,556	2,605	2,683	2,763	4,000	4,000	4,000	4,000	4,000	4,000	4,000
AA2850	170	40	Inst Salaries	6,963	1,454	4,505	5,597	3,376	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AA2850	170	50	Inst Salaries	30,466	11,725	20,429	33,824	28,523	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	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA2850	490	10	BOCES	3,724	3,109	0	0	0	0	0	0	0	0	0	0
AA2850	999	9	Total CO-Curricular	43,668	18,844	27,539	43,981	37,162	57,000	57,000	57,000	57,000	57,000	57,000	57,000
AA2855			INTERSCHOLASTIC ATHLETICS												
AA2855	150	70	Inst Salaries - Interscholastic	146,172	162,810	188,040	215,389	251,443	245,000	245,000	265,000	276,263	287,313	295,932	304,810
AA2855	160	70	Non-Inst Salaries	21,527	14,495	37,745	33,924	39,905	40,000	40,000	45,000	46,913	48,789	50,253	51,760
AA2855	200	70	Equipment	2,054	0	0	10,149	40,658	10,000	2,898	10,000	5,000	5,000	5,000	5,000
AA2855	400	70	Contractual	1,601	160	5,396	8,638	13,251	10,000	13,637	10,000	4,000	4,000	4,000	4,000
AA2855	405	70	Contractual - Banquets & Awards	1,002	1,108	861	1,143	1,655	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA2855	406	70	Contractual - Dues & Fees	1,220	1,131	1,526	1,601	2,326	1,500	1,500	1,500	1,500	1,500	1,500	1,500
AA2855	449	70	Sports Officials	25,024	20,497	34,436	34,861	39,629	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AA2855	475	70	Conference & Travel	1,681	41	4,348	18,405	4,373	6,000	1,270	6,000	4,000	4,000	4,000	4,000
AA2855	490	70	BOCES	20,299	20,938	20,814	19,804	25,739	26,000	26,250	27,038	27,849	28,684	29,545	30,431
AA2855	500	70	Supplies - Ads	26,445	27,358	46,977	67,232	91,865	40,000	40,000	50,000	51,000	52,020	53,060	54,122
AA2855	999	9	Total Interscholastic Athletics	247,025	248,538	340,143	411,146	510,844	430,500	422,555	466,538	468,524	483,306	495,290	507,623
AA2899	999	9	Total Pupil Services	1,096,760	1,152,526	1,289,084	1,269,163	1,397,135	1,763,755	1,689,205	1,840,074	1,904,766	1,897,845	1,964,297	2,027,953
AA2999	999	9	Total Instruction	13,990,347	12,670,860	14,150,855	13,735,690	15,156,928	16,386,755	15,865,407	17,180,155	17,805,219	18,333,516	18,883,427	19,393,384
AA5510			PUPIL TRANSPORTATION												
AA5510	160	10	Bus Driver - Salary	216,716	213,298	197,303	206,690	199,056	800,000	458,973	725,000	768,500	814,610	863,487	889,391
AA5510	161	10	Supervisor - Salary	31,283	34,403	32,450	32,624	38,435	92,000	90,640	95,000	100,700	106,742	113,147	116,541
AA5510	162	10	Bus Monitor - Salary	45,889	66,020	57,182	92,383	96,417	340,000	331,948	400,000	424,000	449,440	476,406	490,699
AA5510	163	10	Clerical - Salary	31,539	35,542	34,664	34,234	38,850	110,000	148,789	152,000	161,120	170,787	181,034	186,465
AA5510	164	10	OT - Monitors	11,809	17,768	16,162	23,770	20,166	50,000	53,674	50,000	53,000	56,180	59,551	61,337
AA5510	165	10	OT - Bus Drivers	52,642	60,003	82,546	92,627	92,106	200,000	146,797	200,000	212,000	224,720	238,203	245,349
AA5510	166	10	Summer Bus Drivers	13,737	5,701	17,331	21,515	15,948	65,000	43,826	65,000	68,900	73,034	77,416	79,739
AA5510	168	10	Monitors - Sub	11,287	30,294	1,251	1,160	5,510	20,000	21,602	20,000	17,500	17,500	17,500	17,500
AA5510	169	10	Bus Driver - Sub	18,569	52,543	17,768	18,762	15,329	50,000	16,035	50,000	25,000	25,000	25,000	25,000
AA5510	170	10	Mechanics Salaries	90,051	106,245	162,425	105,889	126,558	375,000	365,027	400,000	424,000	449,440	476,406	490,699
AA5510	175	10	OT - Mechanics	26,522	15,704	37,538	30,438	36,732	60,000	77,473	60,000	63,600	67,416	71,461	73,605
AA5510	179	10	Mechanics Salaries - Sub	0	0	0	0	0	0	0	0	0	0	0	0
AA5510	200	10	Equipment	0	0	202	813	0	5,000	0	5,000	3,000	3,000	3,000	3,000
AA5510	400	10	Contractual	19,468	16,611	15,109	27,381	40,603	110,000	96,710	110,000	110,000	110,000	110,000	110,000
AA5510	420	10	Insurance	16,020	20,775	16,754	15,830	19,818	55,000	52,417	55,000	56,100	57,222	58,366	59,534
AA5510	475	10	Conference & Travel	880	771	980	2,257	732	2,000	3,081	2,000	2,000	2,000	2,000	2,000

BUDGET			4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA5510	490	10	BOCES	4,672	10,928	4,851	3,953	4,449	12,000	13,651	14,061	14,482	14,917	15,364	15,825
AA5510	500	10	Supplies	12,868	12,928	10,699	9,016	11,583	60,000	45,066	60,000	60,000	60,000	60,000	60,000
AA5510	555	10	Gas - Buses	151	0	0	259	198	4,000	750	4,000	4,000	4,000	4,000	4,000
AA5510	556	10	Fuel - All Vehicles	43,469	32,802	38,491	59,611	63,346	200,000	192,920	200,000	208,000	216,320	224,973	233,972
AA5510	562	10	Unlead Gas - Other Vehicles	2,653	2,046	3,697	3,747	4,671	15,000	9,506	15,000	15,000	15,000	15,000	15,000
AA5510	570	10	Parts All Vehicles	28,233	24,337	25,980	51,771	47,487	200,000	193,968	200,000	204,000	208,080	212,242	216,486
AA5510	572	10	Oil & Grease	2,106	1,520	2,287	1,812	1,143	8,500	15,398	8,500	8,500	8,000	8,000	8,000
AA5510	573	10	Tires & Chains	6,215	2,822	8,750	14,087	12,260	50,000	44,263	50,000	51,500	53,045	54,636	56,275
AA5519	999	9	Total District Owned	686,779	763,061	784,420	850,629	891,397	2,883,500	2,422,514	2,940,561	3,054,902	3,206,453	3,367,193	3,460,417
AA5530			TRANSPORTATION OFFICE												
AA5530	160	10	Non-Inst Salaries	27,238	30,154	32,119	34,059	47,891	120,000	128,463	130,000	137,800	146,068	154,832	159,477
AA5530	200	10	Equipment	374	16,648	2,020	3,573	2,975	5,000	26,392	5,000	5,000	5,000	5,000	5,000
AA5530	400	10	Contractual	6,869	9,845	6,963	10,841	26,680	50,000	73,565	50,000	52,000	54,080	56,243	58,493
AA5530	401	10	Telephone	260	288	290	262	704	1,000	1,838	1,000	1,000	1,000	1,000	1,000
AA5530	402	10	Electricity	4,773	5,583	10,137	4,858	6,765	30,000	27,265	30,000	31,200	32,448	33,746	35,096
AA5530	404	10	Fuel Propane	6,285	5,805	5,738	6,398	8,642	40,000	27,060	40,000	41,600	43,264	44,995	46,794
AA5530			Water	1,421	1,381	1,381	2,431	2,674	4,000	7,719	4,000	4,000	4,000	4,000	4,000
AA5530	420	10	Insurance	705	1,958	739	725	833	9,000	16,379	9,000	9,360	9,734	10,124	10,529
AA5530	490	10	BOCES	1,080	1,242	1,170	1,263	153	4,000	3,671	3,781	3,895	4,011	4,132	4,256
AA5530	500	10	Supplies	2,296	5,164	5,651	8,830	8,371	30,000	17,882	30,000	30,000	30,000	30,000	30,000
AA5539	999	9	Total Transportation Office	51,301	78,068	66,208	73,240	105,688	293,000	330,234	302,781	315,855	329,606	344,071	354,644
AA5540			Out of District - Travel												
AA5999	999	9	Total Transportation	738,080	841,129	850,628	923,869	997,085	3,176,500	2,752,748	3,243,342	3,370,757	3,536,059	3,711,264	3,815,062
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												
AA8070	490	10	BOCES	9,846	7,700	676	0	0	0	0	0	0	0	0	0
AA8070	999	9	Total Census	9,846	7,700	676	0	0	0	0	0	0	0	0	0
AA8099	999	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
AA9000			UNDISTRIBUTED												
AA9000			EMPLOYEE BENEFITS												
AA9010	800	10	State Retirement	321,250	286,984	194,004	272,293	412,113	628,300	727,218	750,000	772,500	795,675	819,545	844,132
AA9020	800	10	Teacher Retirement	666,956	766,973	746,737	853,880	677,220	1,000,000	1,000,000	1,000,000	1,101,950	1,144,923	1,185,237	1,218,805
AA9030	800	10	Social Security	810,185	867,459	922,465	907,078	961,693	1,242,014	1,103,155	1,322,345	1,380,079	1,432,963	1,488,393	1,532,168
AA9040	800	10	Workers Compensation	102,728	115,822	106,942	97,312	111,728	110,000	111,728	125,000	127,500	130,050	132,651	135,304
AA9045	800	10	Life Insurance	359	442	623	545	533	1,000	355	1,000	1,000	1,000	1,000	1,000
AA9050	800	10	Unemployment Insurance	4,446	628	2,307	837	20,025	5,000	837	5,000	5,000	5,000	5,000	5,000
AA9060	800	10	Hospital, Medical, Dental	5,895,672	6,188,695	6,108,176	6,050,788	6,289,475	6,857,500	7,517,646	8,064,000	9,273,600	10,200,960	11,017,037	11,898,400
AA9089	800	10	Other Benefits	0	0	0	0	0	0	0	0	0	0	0	0
AA9099	999	9	Total Employee Benefits	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,843,814	10,460,939	11,267,345	12,661,629	13,710,570	14,648,862	15,634,809
AA9700			DEBT SERVICE												
AA9711	600	1	Serial Bond - Principal	3,305,000	3,175,000	3,280,000	3,390,000	2,420,000	1,440,000	1,440,000	2,325,000	2,215,000	2,320,000	2,430,000	2,545,000
AA9711	700	1	Serial Bond - Interest	1,130,219	1,014,858	897,045	772,138	639,225	709,310	709,310	1,225,243	1,126,690	1,024,985	918,415	806,730
AA9722	600	1	Sib - Buses - Principal	400,000	465,000	475,000	475,000	480,000	635,000	635,000	705,000	755,000	800,000	840,000	680,000
AA9722	700	1	Sib - Buses - Interest	34,342	30,192	23,624	21,699	40,135	90,969	60,898	96,538	97,939	95,166	88,685	83,958
AA9731			BAN - School Const - Prin	0	0	0	55,000	322,996	365,000	365,000	-	-	-	-	-
AA9731	700	1	BAN - School Const - Int	0	45,139	174,117	537,750	800,471	668,025	593,800	-	-	-	-	-
AA9789	600	1	Other Dept - Pr	0	0	107,695	111,004	67,784	0	0	-	-	-	-	-
AA9789	700	1	Other Dept - Int	0	0	7,404	4,095	1,056	0	0	-	-	-	-	-
AA9799	999	9	Total Debt Service	4,869,561	4,730,189	4,964,885	5,366,686	4,771,667	3,908,304	3,804,008	4,351,781	4,194,629	4,240,151	4,277,100	4,115,688
AA9900			INTERFUND TRANSFERS												
AA9901	930	0	Transfer to Lunch Fund	293,666	553,064	365,242	606,735	526,126	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9901	950	0	Transfer to Special Aid Fund	0	0	39,732	56,807		0		0	0	0	0	0
AA9901	960	0	Transfer to Debt Service					114,649							
AA9950	900	0	Transfer to Capital Fund	0	0	291,748	0	1,744,422	0						
AA9900	999	9	Total Transfers	293,666	553,064	696,722	663,542	2,385,197	500,000	500,000	500,000	500,000	500,000	500,000	500,000
AA9959	999	9	Total Undistributed	12,964,823	13,510,256	13,742,861	14,212,961	15,629,651	14,252,118	14,764,947	16,119,126	17,356,258	18,450,721	19,425,962	20,250,496
AA9999	999	9	Grand Total Appropriations	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784

BUDGET			4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
			REVENUE SUMMARY	29.42%	35.04%	33.00%	35.14%	19.51%	24.61%	18.98%	7.17%	5.07%	4.29%	4.15%	3.36%
AA1099	999	9	Tax Items	2,088,835	1,988,982	1,974,640	1,971,989	1,989,321	2,011,719	2,030,764	2,067,185	2,108,229	2,150,094	2,192,796	2,236,351
AA2399	999	9	Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,061,872	8,123,130	7,683,239	7,929,784	8,155,528	8,442,708	8,689,438
AA2499	999	9	Use of Money and Property	233,621	93,012	130,979	542,736	523,208	213,175	280,900	183,175	133,175	133,175	93,175	93,175
AA2699	999	9	Sales & Compensation for Loss	37,885	24,413	57,904	159,414	143,704	10,190	38,573	10,190	10,190	10,190	10,190	10,190
AA2799	999	9	Miscellaneous	312,921	592,530	492,535	722,110	739,933	287,000	402,140	262,000	262,000	242,000	242,000	242,000
AA2899	999	9	Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0
AA3299	999	9	State Aid	25,358,536	24,875,771	24,235,207	25,183,265	26,965,918	27,864,293	28,192,589	29,576,650	29,533,068	30,693,333	31,913,271	33,196,210
AA4999	999	9	Other Revenue	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0	0
AA6000	999	9	Total Revenues	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	37,448,249	39,068,096	39,782,439	39,976,447	41,384,320	42,894,139	44,467,364
AA7001	999	9	Fund Balance	-1,396,450	-2,340,845	849,514	-869,666	-497,380	1,224,945	-721,431	1,662,535	3,568,483	4,026,848	4,403,781	4,420,420
AA7999	999	9	Grand Total Revenue	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
			Revenue												
			REAL PROPERTY TAX ITEMS	100%					0%		2%	2%	2%	102%	102%
AA1001	000	1	Real Property Taxes	1,684,612	1,633,525	1,643,191	1,658,226	1,678,805	1,996,719	1,744,565	2,036,653	2,077,386	2,118,934	2,161,313	2,204,539
AA1081	0	1	Other Payments in Lieu of Taxes					14,930		17,034	15,532	15,843	16,160	16,483	16,812
AA1085	000	1	STAR	385,527	343,586	314,029	297,100	278,718	0	250,987	0	0	0	0	0
AA1090	000	1	Interest and Penalties	18,696	11,871	17,420	16,663	16,868	15,000	18,178	15,000	15,000	15,000	15,000	15,000
AA1099	999	9	Total Tax Items	2,088,835	1,988,982	1,974,640	1,971,989	1,989,321	2,011,719	2,030,764	2,067,185	2,108,229	2,150,094	2,192,796	2,236,351
			CHARGES FOR SERVICES												
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	3,641	16,642	4,606	4,432	4,838	3,000	3,499	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	7,454	13,913	69,361	114,950	90,084	50,000	87,071	100,000	100,000	50,000	50,000	50,000
AA2308	000	1	Transportation for BOCES	0	0	0	0	3,420	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AA2389			Native American Transportation	0	0	0	0		2,004,372	1,761,759	2,075,739	2,157,284	2,263,078	2,375,209	2,441,640
AA2389	000	1	Native American Tuition	5,414,567	5,055,902	4,317,004	5,068,600	6,239,579	5,000,000	6,267,801	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298
AA2399	999	9	Total Charges for Services	5,425,662	5,086,457	4,390,971	5,187,982	6,337,921	7,061,872	8,123,130	7,683,239	7,929,784	8,155,528	8,442,708	8,689,438
			USE OF MONEY AND PROPERTY												
AA2401	000	1	Interest Earnings	93,416	5,580	25,206	418,578	443,754	100,000	205,541	100,000	50,000	50,000	10,000	10,000
AA2410	000	1	Rentals	27,420	24,850	30,916	33,030	38,146	30,000	32,184	30,000	30,000	30,000	30,000	30,000
AA2413	000	1	Rental BOCES	30,942	26,942	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175	23,175
AA2440	000	1	Rental of Buses	81,843	35,640	51,682	67,953	18,133	60,000	20,000	30,000	30,000	30,000	30,000	30,000
AA2499	999	9	Total Use of Money & Property	233,621	93,012	130,979	542,736	523,208	213,175	280,900	183,175	133,175	133,175	93,175	93,175
			SALE OF PROPERTY & LOSS												
AA2650	000	0	Sale of Scrap & Excess		903	1,833	3,284	1,878	1,000	1,364	1,000	1,000	1,000	1,000	1,000
AA2665	000	0	Sale of Equipment	5,345	3,000	54,756	147,225	140,680	1,000	33,910	1,000	1,000	1,000	1,000	1,000
AA2690	000	0	Other Compensation for Loss	21,445	20,510	1,315	8,905	1,146	3,190	0	3,190	3,190	3,190	3,190	3,190
AA2680	000	0	Insurance Recoveries	10,614	0	0	0	0	5,000	3,299	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	37,885	24,413	57,904	159,414	143,704	10,190	38,573	10,190	10,190	10,190	10,190	10,190
			MISCELLANEOUS												
AA2701	000	0	Refund BOCES Prior Year	251,947	118,870	209,168	332,808	358,134	225,000	367,171	200,000	200,000	200,000	200,000	200,000
AA2702	000	0	Refund of Prior Year Expense	20,895	394,059	3,009	15,949	3,790	2,000	3,812	2,000	2,000	2,000	2,000	2,000
AA2705	0	0	Gifts & Donations	7,500	7,500	19,109	0	0	0	0	0	0	0	0	0
AA2710	000	0	Premium on Obligations	0	23,455	149,855	176,480	126,098	0	101	0	0	0	0	0
AA2770	000	0	Unclassified	32,579	48,646	111,394	196,873	251,911	60,000	31,056	60,000	60,000	40,000	40,000	40,000
AA2799	999	0	Total Miscellaneous	312,921	592,530	492,535	722,110	739,933	287,000	402,140	262,000	262,000	242,000	242,000	242,000
			INTERFUND REVENUE												
AA2801	000	1	Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0
AA2899	999	9	Total Interfund Revenue	904	832	12,955	951	558	0	0	0	0	0	0	0
			STATE AID	0.2%	0.4%	6.8%	2.8%	18.6%		14.7%	11.5%	3.0%	6.0%	6.0%	6.0%
AA3101.A	000	0	Foundation Aid	10,085,626	9,391,680	10,775,031	10,364,473	11,092,374	12,106,794	11,571,860	13,502,594	14,312,750	15,171,515	16,081,805	17,046,714
AA3101.A			Building Aid	4,161,839	4,005,881	4,211,526	3,935,413	5,012,955	5,232,471	5,078,189	4,251,843	3,104,523	3,104,523	3,104,523	3,104,523
AA3101.A			Transportation Aid	934,375	1,103,063	1,358,467	1,266,140	1,149,016	1,272,649	1,248,041	1,281,679	1,332,946	1,386,264	1,441,715	1,499,383
AA3101.A	0	0	Excess Cost Aid	3,168,648	3,098,462	3,023,681	3,261,376	3,483,036	3,462,723	3,451,665	3,450,000	3,519,000	3,589,380	3,661,168	3,734,391
AA3102	000	0	Lottery Aid	2,789,559	2,720,053	2,504,210	3,243,829	3,037,086	3,100,500	3,484,789	3,564,600	3,635,892	3,708,610	3,782,782	3,858,438
AA3103	000	0	BOCES Aid	4,054,156	4,414,771	2,229,162	2,960,682	3,037,494	2,564,452	3,232,828	3,400,777	3,502,800	3,607,884	3,716,121	3,827,604
AA3260	000	0	Textbook Aid	62,678	57,727	56,969	55,338	54,639	57,117	56,794	57,464	57,464	57,464	57,464	57,464
AA3262	000	0	Software/Hardware Aid	39,588	36,864	36,503	35,143	35,095	36,375	36,444	36,444	36,444	36,444	36,444	36,444
AA3263	000	0	Library Materials Aid	6,763	6,300	6,225	6,025	6,006	6,212	6,249	6,249	6,249	6,249	6,249	6,249
AA3289	000	0	Miscellaneous Aid (Medicaid)	55,304	40,970	33,433	54,846	58,217	25,000	25,730	25,000	25,000	25,000	25,000	25,000

BUDGET			4/17/2025	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
CODE			SALMON RIVER CENTRAL SCHOOL DISTRICT	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Projected	Projected	Projected	Projected	Projected
AA3299		9	Total State Aid	25,358,536	24,875,771	24,235,207	25,183,265	26,965,918	27,864,293	28,192,589	29,576,650	29,533,068	30,693,333	31,913,271	33,196,210
AA5000			OTHER REVENUE												
AA4285	000	0	Other Revenue (Fed/Interfundr)	166,734	287,466	102,691	57,248	0	0	0	0	0	0	0	0
AA4289			CRRSA		564,208	186,769	0								
AA5999	000	9	Total Other	166,734	851,674	289,460	57,248	0	0	0	0	0	0	0	0
AA6000	000	9	Total Revenue	33,625,098	33,513,671	31,584,651	33,825,695	36,700,563	37,448,249	39,068,096	39,782,439	39,976,447	41,384,320	42,894,139	44,467,364
AA7001	999	0	Fund Balance	-1,396,450	-2,340,845	849,514	-869,666	-497,380	1,224,945	-721,431	1,662,535	3,568,483	4,026,848	4,403,781	4,420,420
AA7999	999	9	Grand Total Revenue	32,228,648	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
				-1	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 Budget	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected
Summaries												
State Aid as % of Whole	79%	72%	72%	72%	74%	72%	74%	71%	68%	68%	67%	68%
Tax Items as % of whole	6%	6%	6%	6%	5%	5%	5%	5%	5%	5%	5%	5%
Other Revenue	15%	22%	22%	22%	20%	23%	21%	24%	27%	28%	28%	28%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Administrative Salaries	437,139	555,266	706,476	766,248	850,873	955,000	871,204	982,000	1,012,663	1,045,321	1,076,431	1,107,874
Instructional Salaries	7,538,033	7,852,203	8,082,447	7,510,620	8,123,617	9,181,500	8,612,038	10,037,500	10,436,565	10,807,048	11,111,624	11,425,338
Support Staff Salaries	2,835,180	3,148,865	3,523,210	3,710,557	3,961,141	6,098,982	5,332,094	6,266,050	6,591,015	6,879,170	7,268,057	7,495,129
Salaries	10,810,352	11,556,334	12,312,133	11,987,425	12,935,631	16,235,482	14,815,336	17,285,550	18,040,243	18,731,538	19,456,112	20,028,341
Fringe Benefits	7,801,596	8,227,003	8,081,254	8,182,733	8,472,787	9,843,814	10,460,939	11,267,345	12,661,629	13,710,570	14,648,862	15,634,809
Salary & Fringe	18,611,948	19,783,337	20,393,387	20,170,158	21,408,418	26,079,296	25,276,275	28,552,895	30,701,871	32,442,109	34,104,974	35,663,150
Equipment	213,422	127,069	254,735	297,430	311,432	350,000	536,387	350,000	343,000	243,000	243,000	243,000
Contractual	1,463,757	1,392,525	1,568,611	1,861,030	2,001,912	2,474,627	2,462,784	2,303,200	2,275,241	2,328,696	2,384,139	2,441,646
BOCES	6,061,867	3,880,088	3,877,945	3,923,008	4,423,310	4,110,212	4,512,160	4,112,343	4,225,714	4,322,485	4,422,160	4,524,825
Debt & Transfers	5,163,227	5,283,253	5,661,607	6,030,228	7,156,864	4,408,304	4,304,008	4,851,781	4,694,629	4,740,151	4,777,100	4,615,688
Supplies	714,428	706,554	677,880	674,175	901,247	1,250,755	1,255,051	1,274,755	1,304,475	1,334,726	1,366,547	1,399,476
Grand Total Spending	32,228,649	31,172,826	32,434,165	32,956,029	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
Equipment	213,422	127,069	254,735	297,430	311,432	350,000	536,387	350,000	343,000	243,000	243,000	243,000
Contractual	497,060	470,034	533,534	715,031	836,927	958,127	1,088,073	971,700	906,041	918,297	930,982	944,113
Supplies	559,145	594,246	562,061	561,562	772,335	1,124,055	1,131,080	1,148,055	1,175,355	1,203,132	1,232,423	1,262,765
State Aided Materials	155,283	112,308	115,819	112,613	128,912	126,700	123,971	126,700	129,120	131,594	134,124	136,712
BOCES	6,061,867	3,880,088	3,877,945	3,923,008	4,423,310	4,110,212	4,512,160	4,112,343	4,225,714	4,322,485	4,422,160	4,524,825
Insurance	142,723	153,125	148,962	149,775	141,015	204,000	205,825	214,000	218,460	223,016	227,671	232,427
Conference & Travel	12,975	29,273	17,293	36,915	33,717	24,500	29,094	24,500	22,520	22,540	22,561	22,582
Utilities	578,461	577,891	744,302	936,901	691,736	968,000	778,011	918,000	953,220	989,843	1,027,924	1,067,523
Tuition	208,103	157,337	116,722	13,249	283,273	305,000	352,518	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	4,408,304	4,304,008	4,851,781	4,694,629	4,740,151	4,777,100	4,615,688
Salary as % of Whole	34%	37%	37%	37%	36%	42%	39%	42%	41%	41%	41%	41%
Fringe as % of Whole	24%	27%	27%	27%	23%	25%	27%	27%	29%	30%	31%	32%
Salary & Fringe as % of Whole	58%	64%	64%	64%	59%	67%	66%	69%	71%	71%	72%	73%
BOCES as % of Whole	19%	12%	12%	12%	12%	11%	12%	10%	10%	10%	9%	9%
Debt as % of Whole	16%	15%	15%	15%	20%	11%	11%	12%	11%	10%	10%	9%
Contract, Supply, Etc. as % of W	7%	9%	9%	9%	9%	11%	11%	9%	9%	9%	8%	8%
Health Insurance as a % of Budge	18%	20%	20%	20%	17%	18%	20%	19%	21%	22%	23%	24%
Health Insurance as a % of Salar	55%	52%	52%	52%	49%	42%	51%	47%	51%	54%	57%	59%
Health Insurance as a % of Fringe	76%	73%	73%	73%	74%	70%	72%	72%	73%	74%	75%	76%
Budget minus Health	26,332,976	27,703,573	27,703,573	27,703,573	29,913,708	31,815,694	30,829,019	33,380,974	34,271,330	35,210,208	36,280,883	36,989,384
Revenues												
State Aid	25,358,536	24,866,898	24,866,898	24,866,898	26,965,918	27,864,293	28,192,589	29,576,650	29,533,068	30,693,333	31,913,271	33,196,210
Tax Items	2,088,835	2,085,291	2,085,291	2,085,291	1,989,321	2,011,719	2,030,764	2,067,185	2,108,229	2,150,094	2,192,796	2,236,351
Other Revenue	4,781,277	7,471,384	7,471,384	7,471,384	7,247,944	8,797,182	8,123,312	9,801,139	11,903,632	12,567,741	13,191,854	13,455,223
	32,228,648	34,423,573	34,423,573	34,423,573	36,203,183	38,673,194	38,346,665	41,444,974	43,544,930	45,411,168	47,297,920	48,887,784
Percent Increase - Instruction	1.0325	1.020	1.020	1.020	1.020	1.0400	1.020	1.0425	1.0425	1.0400	1.0300	1.0300
Percent Increase - Non-Instruc	1.0325	1.035	1.035	1.035	1.035	1.0600	1.035	1.0600	1.0600	1.0600	1.0600	1.0300
Percent Increase - BOCES	1.02	1.020	1.020	1.020	1.020	1.03	1.020	1.03	1.03	1.03	1.03	1.03

BUDGET
CODE

4/17/2025 SALMON RIVER CENTRAL SCHOOL DISTRICT	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Actual	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected
# of Teachers/Assistants	131	128	135	135	135	132	132	135	135	135	135	135
# of Students	1,095	1,046	1,034	1,027	1,027	1,052	1,049	1,082	1,082	1,077	1,051	1,060
Cost Per Student	29,433	29,802	31,368	32,090	35,251	35,063	36,555	38,304	40,262	42,178	44,989	46,140
Teacher/Student Ratio	8.36	8.20	8.27	8.22	7.61	8.42	7.95	8.01	8.01	7.98	7.79	7.85
Average Salary Per Teacher	57,542	61,586	64,660	60,085	60,175	67,208	65,243	74,352	77,308	80,052	82,308	84,632
Pre-K	33	18	33	29	25	33	33	33	33	33	33	33
K	48	38	47	44	44	45	37	45	45	44	44	43
1	54	43	42	49	49	44	45	37	45	45	44	44
2	62	44	43	44	49	49	45	45	37	45	45	44
3	38	56	44	43	40	44	51	45	45	37	45	45
4	52	38	57	46	46	43	45	51	45	45	37	45
5	64	50	40	61	48	46	55	45	51	45	45	37
6	105	109	101	92	109	105	96	105	107	113	107	107
7	98	111	109	118	96	119	111	119	105	107	113	107
8	107	93	112	103	118	118	97	111	119	105	107	113
9	108	117	102	120	109	103	131	97	111	119	105	107
10	114	107	106	96	114	120	111	131	97	111	119	105
11	122	102	94	87	84	96	107	111	131	97	111	119
12	90	120	100	95	96	87	85	107	111	131	97	111
Ungraded Elem.	0	0	0	1	0	0	0	0	0	0	0	0
BOCES/Private												
TOTAL	1095	1046	1030	1028	1027	1052	1049	1082	1082	1077	1051	1060