BUDGET CODE NUMBER		3/20/2023 St. Regis Mohawk School General Fund Spending Plan	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected Budget	2022-23 Actual To Date	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget	2027-28 Projected Budget
		APPROPRIATIONS														
		SUMMARY														
		GENERAL SUPPORT														
AB1099	999	9 Board of Education	1,721	2,008	3,719	7,202	6,299	6,196	3,406	6,432	4,140	6,432	6,432	6,432	6,432	6,432
AB1299	999	9 Central Administration	58,690	57,971	59,621	60,133	64,183	65,000	65,326	75,000	73,957	84,500	86,330	88,159	90,813	93,554
AB1399	999	9 Finance	110,272	108,760	129,449	111,416	119,012	125,415	124,715	145,800	169,207	174,334	174,269	179,013	183,912	188,969
AB1499	999	9 Legal	73,581	51,894	70,427	71,266	89,887	75,825	80,378	88,000	75,482	99,350	100,727	102,132	103,564	105,025
AB1699	999	9 District Services	750,890	724,415	825,933	851,666	845,700	648,490	892,168	1,022,000	1,053,751	1,280,100	1,297,497	1,264,283	1,256,600	1,249,465
AB1998	999	9 Special Items	164,179	180,034	182,209	302,646	663,930	504,982	194,002	199,400	205,905	233,354	241,958	250,888	260,156	269,775
AB1999	999	9 **Total General Support**	**1,159,333**	**1,125,082**	**1,271,358**	**1,404,329**	**1,789,011**	**1,425,908**	**1,359,995**	**1,536,632**	**1,582,442**	**1,878,070**	**1,907,213**	**1,890,907**	**1,901,477**	**1,913,220**
		INSTRUCTION														
AB2099	999	9 Instructional Administration	232,710	241,467	296,356	353,127	224,531	299,750	259,448	341,300	331,848	388,900	397,714	406,494	418,770	431,442
AB2199	999	9 Teaching - Regular	2,682,176	2,808,181	2,796,198	2,788,894	2,658,643	2,454,181	2,402,036	2,607,500	2,602,195	2,865,825	2,893,219	2,951,344	3,042,449	3,136,495
AB2299	999	9 Teaching - Special	970,957	875,459	874,391	826,660	792,150	738,663	736,219	761,900	798,807	919,600	939,404	959,274	988,712	1,019,105
AB2399	999	9 Special Schools (Summer)	45,464	49,133	68,019	59,626	52,481	21,417	98,958	117,500	11,660	110,850	112,992	115,177	118,467	121,857
AB2699	999	9 Instructional Support	516,045	542,582	1,245,301	570,036	808,286	859,296	724,394	771,800	725,039	811,600	827,706	844,031	861,549	879,466
AB2899	999	9 Pupil Services	269,382	254,120	228,171	211,571	210,549	234,862	208,230	230,300	262,678	299,044	306,293	313,480	323,130	333,089
AB2999	999	9 **Total Instruction**	**4,716,734**	**4,770,942**	**5,508,436**	**4,809,914**	**4,746,640**	**4,608,169**	**4,429,285**	**4,830,300**	**4,732,227**	**5,395,819**	**5,477,328**	**5,589,801**	**5,753,077**	**5,921,454**
		COMMUNITY SERVICE														
AB8099	999	9 Census	1,384	0	0	0	0	0	0	0	-	0	0	0	0	0
AB9959	999	9 **Total Community Service**	**1,384**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**	**0**	**0**
		UNDISTRIBUTED														
AB9099	999	9 Employee Benefits	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,050,645	3,332,200	3,185,041	3,537,821	3,719,180	3,910,383	4,115,989	4,333,055
AB9799	999	9 Debt Service	194,859	169,018	217,485	162,890	99,930	74,463	130,000	0	-	130,000	130,000	130,000	130,000	130,000
AB9900	999	9 Transfers	90,086	59,594	122,380	268,652	201,133	206,473	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
AB9959	999	9 **Total Undistributed**	**3,291,692**	**3,138,223**	**3,209,173**	**3,360,362**	**2,972,596**	**2,983,094**	**3,380,645**	**3,532,200**	**3,385,041**	**3,867,821**	**4,049,180**	**4,240,383**	**4,445,989**	**4,663,055**
AB9999	999	8 **Grand Total Appropriations**	**9,169,143**	**9,034,247**	**9,988,967**	**9,574,605**	**9,508,247**	**9,017,171**	**9,169,925**	**9,899,132**	**9,699,710**	**11,141,710**	**11,433,721**	**11,721,090**	**12,100,543**	**12,497,728**
		Spending Increase/Decrease	**2.50%**	**-1.47%**	**10.57%**	**-4.15%**	**-0.69%**	**-5.16%**	**1.69%**	**7.95%**	**5.78%**	**12.55%**	**2.62%**	**2.51%**	**3.24%**	**3.28%**

BUDGET CODE			3/20/2023 St. Regis Mohawk School	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected	2022-23 Actual To Date	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
AB1000			**BOARD OF EDUCATION**														
AB1010	400	1	Contractual	489	0	145	177	0	0	29	0	108	0	0	0	0	0
AB1010	475	1	Conference & Travel	978	626	349	1,269	607	151	369	500	1,071	500	500	500	500	500
AB1010	490	1	BOCES	0	0	0	183	4,359	4,664	1,662	4,500	1,662	4,500	4,500	4,500	4,500	4,500
AB1010	500	1	Supplies	254	203	251	4,391	151	199	164	250	117	250	250	250	250	250
AB1010	999	9	**Total Board of Education**	**1,721**	**829**	**745**	**6,020**	**5,117**	**5,014**	**2,224**	**5,250**	**2,958**	**5,250**	**5,250**	**5,250**	**5,250**	**5,250**
AB1040			**DISTRICT CLERK**														
AB1040	160		Non-Inst Salaries	0	1,179	1,225	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182
AB1040	400	1	Contractual	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1040	500	1	Supplies	0	0	72	0	0	0	0	0	-	0	0	0	0	0
AB1040	999	9	**Total District Clerk**	**0**	**1,179**	**1,297**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**	**1,182**
AB1060			**DISTRICT MEETING**														
AB1060	160	1	Non-Inst Salaries	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1060	490	1	BOCES	0	0	1,677	0	0	0	0	0	-	0	0	0	0	0
AB1060	999	9	**Total District Meeting**	**0**	**0**	**1,677**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**	**0**	**0**
AB1099	999	9	**Total Board of Education**	**1,721**	**2,008**	**3,719**	**7,202**	**6,299**	**6,196**	**3,406**	**6,432**	**4,140**	**6,432**	**6,432**	**6,432**	**6,432**	**6,432**
AB1200			**CENTRAL ADMINISTRATION**														
AB1240			**CHIEF SCHOOL ADMINISTRATOR**														
AB1240	150	1	Inst Salaries	40,129	42,210	44,588	45,925	48,264	49,069	49,109	55,000	55,000	60,000	61,200	62,424	64,453	66,547
AB1240	160	1	Non-Inst Salaries	12,513	9,516	10,197	10,641	11,899	12,485	13,154	15,000	15,000	18,000	18,630	19,235	19,861	20,506
AB1240	200	1	Equipment	1,343	421	0	0	0	0	0	0	-	0	0	0	0	0
AB1240	400	1	Contractual	578	562	1,080	881	1,158	1,541	1,386	1,500	493	1,500	1,500	1,500	1,500	1,500
AB1240	401	1	Telephone	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1240	475	1	Conference & Travel	3,014	4,172	2,657	1,315	1,410	323	1,233	1,500	1,117	3,000	3,000	3,000	3,000	3,000
AB1240			BOCES	0	181	579	979	998	1,437	229	1,000	1,723	1,000	1,000	1,000	1,000	1,000
AB1240	500	1	Supplies	1,113	909	520	392	454	145	215	1,000	624	1,000	1,000	1,000	1,000	1,000
AB1299	999	9	**Total Chief School Adm.**	**58,690**	**57,971**	**59,621**	**60,133**	**64,183**	**65,000**	**65,326**	**75,000**	**73,957**	**84,500**	**86,330**	**88,159**	**90,813**	**93,554**
AB1300			**FINANCE**														
AB1310			**BUSINESS ADMINISTRATION**														
AB1310	160	1	Non-Inst Salaries	70,844	73,230	76,828	78,206	82,326	85,586	89,477	96,000	93,000	115,000	119,025	122,893	126,887	131,011
AB1310	200	1	Equipment	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1310	400	1	Contractual	1,984	2,276	19,403	3,319	6,768	5,799	6,364	10,000	34,942	10,000	10,000	10,000	10,000	10,000
AB1310	401	1	Telephone	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1310	475	1	Conference & Travel	786	332	418	175	824	205	68	500	-	1,000	1,000	1,000	1,000	1,000
AB1310	490	1	BOCES Services	13,340	10,380	10,318	4,432	3,603	3,121	3,171	4,000	8,942	10,000	5,000	5,000	5,000	5,000
AB1310	500	1	Supplies	1,662	299	192	325	614	4,568	231	1,000	688	1,000	1,000	1,000	1,000	1,000
AB1310	999	9	**otal Business Administratio**	**88,616**	**86,517**	**107,159**	**86,457**	**94,135**	**99,279**	**99,311**	**111,500**	**137,572**	**137,000**	**136,025**	**139,893**	**143,887**	**148,011**
AB1320			**AUDITING**														
AB1320	400	1	Contractual	4,495	4,964	4,300	5,127	4,000	4,500	3,712	10,000	8,497	10,000	10,000	10,000	10,000	10,000
AB1320	999	9	**Total Auditing**	**4,495**	**4,964**	**4,300**	**5,127**	**4,000**	**4,500**	**3,712**	**10,000**	**8,497**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
AB1325			**TREASURER**														
AB1325	160	1	Non-Inst Salaries	15,299	15,743	16,110	17,811	18,733	19,709	20,212	22,000	22,000	25,000	25,875	26,716	27,584	28,481
AB1325	200		Equipment	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1325	400		Contractual	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1325	475		Conference & Travel	279	17	35	0	286	0	0	300	-	300	300	300	300	300
AB1325	500		Supplies	113	0	231	429	353	510	387	300	163	300	300	300	300	300
AB1325	999	9	**Total Treasurer**	**15,691**	**15,760**	**16,376**	**18,240**	**19,372**	**20,219**	**20,599**	**22,600**	**22,163**	**25,600**	**26,475**	**27,316**	**28,184**	**29,081**
AB1345			**PURCHASING**														
AB1345	490	1	BOCES	1,470	1,519	1,614	1,592	1,505	1,417	1,093	1,700	975	1,734	1,769	1,804	1,840	1,877
AB1345	999	9	**Total Purchasing**	**1,470**	**1,519**	**1,614**	**1,592**	**1,505**	**1,417**	**1,093**	**1,700**	**975**	**1,734**	**1,769**	**1,804**	**1,840**	**1,877**
AB1399	999	9	**Total FINANCE**	**110,272**	**108,760**	**129,449**	**111,416**	**119,012**	**125,415**	**124,715**	**145,800**	**169,207**	**174,334**	**174,269**	**179,013**	**183,912**	**188,969**
AB1420			**LEGAL**														
AB1420	400	1	Contractual	33,376	10,424	15,953	15,575	21,279	17,249	15,538	20,000	12,470	30,000	30,000	30,000	30,000	30,000
AB1429	999	9	**Total Legal**	**33,376**	**10,424**	**15,953**	**15,575**	**21,279**	**17,249**	**15,538**	**20,000**	**12,470**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
AB1430			**PERSONNEL**														
AB1430	400	1	Contractual	0	0	0	0	0	0	0	0		0	0	0	0	0
AB1430	490	1	BOCES	29,185	30,949	43,851	43,935	57,126	52,677	58,842	60,000	62,688	61,200	62,424	63,672	64,946	66,245
AB1439	999	9	**Total Personnel**	**29,185**	**30,949**	**43,851**	**43,935**	**57,126**	**52,677**	**58,842**	**60,000**	**62,688**	**61,200**	**62,424**	**63,672**	**64,946**	**66,245**
AB1480			**PUBLIC INFORMATION & SERVICES**														
AB1480	400		Contractual	359	25	127	191	563	371	429	500	324	500	500	500	500	500
AB1480	490	1	BOCES	10,661	10,496	10,496	11,565	10,919	5,528	5,569	7,500	-	7,650	7,803	7,959	8,118	8,281
AB1480	999	9	**Total Public Information**	**11,020**	**10,521**	**10,623**	**11,756**	**11,482**	**5,899**	**5,998**	**8,000**	**324**	**8,150**	**8,303**	**8,459**	**8,618**	**8,781**
AB1499	999	9	**otal Legal & Public Informatic**	**73,581**	**51,894**	**70,427**	**71,266**	**89,887**	**75,825**	**80,378**	**88,000**	**75,482**	**99,350**	**100,727**	**102,132**	**103,564**	**105,025**
AB1600			**CENTRAL SERVICES**														
AB1620			**OPERATION OF PLANT**														

BUDGET CODE			3/20/2023 St. Regis Mohawk School	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected	2022-23 Actual To Date	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
AB1620	160	1	Non-Inst Salaries	197,872	179,353	198,902	213,874	227,622	195,869	186,006	200,000	225,000	225,000	232,875	240,443	248,258	256,326
AB1620	165	1	Overtime	17,889	16,853	14,361	9,664	15,570	8,122	6,234	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AB1620	169	1	Substitutes	11,782	13,386	14,608	7,409	1,905	0	491	5,000	394	5,000	5,000	5,000	5,000	5,000
AB1620	200	1	Equipment	47,675	1,677	41,347	15,420	58,417	1,392	51,217	75,000	24,877	75,000	75,000	75,000	75,000	75,000
AB1620	400	1	Contractual	56,427	37,045	74,666	73,104	22,436	3,041	20,344	40,000	1,125	40,000	40,000	40,000	40,000	40,000
AB1620	401	1	Telephone	468	88	44	8,515	9,335	9,747	9,669	10,000	11,367	15,000	15,000	15,000	15,000	15,000
AB1620	402	1	Electricity	58,803	56,525	57,541	59,022	52,212	54,746	108,362	125,000	98,689	125,000	125,000	125,000	125,000	125,000
AB1620	403	1	Fuel	94,310	64,284	86,409	127,559	113,974	93,773	82,238	140,000	279,732	300,000	300,000	250,000	225,000	200,000
AB1620	490	1	BOCES	1,432	1,377	5,781	13,618	11,419	13,515	13,656	15,000	10,405	15,300	15,606	15,918	16,236	16,561
AB1620	500	1	Supplies	46,695	40,021	44,200	65,392	54,197	35,483	101,250	80,000	48,366	80,000	80,000	80,000	80,000	80,000
AB1620	999	9	**Total Operation of Plant**	**533,353**	**410,609**	**537,859**	**593,577**	**567,087**	**415,688**	**579,467**	**700,000**	**709,955**	**890,300**	**898,481**	**856,362**	**839,494**	**822,887**
AB1621			**MAINTENANCE OF PLANT**														
AB1621	160	1	Non-Inst Salaries	98,987	120,756	126,130	125,143	135,306	98,617	178,250	175,000	198,564	225,000	232,875	240,443	248,258	256,326
AB1621	165	1	Overtime	4,766	3,816	2,382	2,235	3,877	1,076	2,937	5,000	878	5,000	5,000	5,000	5,000	5,000
AB1621	200	1	Equipment	203	0	0	189	0	0	0	0	-	0	0	0	0	0
AB1621	400	1	Contractual	47,918	55,290	57,981	56,624	52,870	67,558	71,477	70,000	79,382	80,000	80,000	80,000	80,000	80,000
AB1621	490	1	BOCES	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB1621	500	1	Supplies	0	350	388	1,310	1,117	370	500	1,000	300	1,000	1,000	1,000	1,000	1,000
AB1621	999	9	**Total Maintenance & Ground**	**151,874**	**180,212**	**186,881**	**185,501**	**193,170**	**167,621**	**253,164**	**251,000**	**279,124**	**311,000**	**318,875**	**326,443**	**334,258**	**342,326**
AB1629	999	99	**Total Operations & Maintenan**	**685,227**	**590,821**	**724,740**	**779,078**	**760,257**	**583,309**	**832,631**	**951,000**	**989,079**	**1,201,300**	**1,217,356**	**1,182,805**	**1,173,752**	**1,165,214**
AB1670			**DISTRICT PRINTING**														
AB1670			Non-Inst Salaries	0	0	7,070	7,505	8,572	9,315	10,220	12,000	12,000	15,000	15,525	16,030	16,551	17,088
AB1670	400	1	Contractual	10,180	10,513	10,520	12,952	15,411	12,125	11,205	13,000	15,231	15,000	15,000	15,000	15,000	15,000
AB1670	490	1	BOCES	35,210	34,480	40,775	43,209	43,192	38,035	37,826	40,000	37,157	40,800	41,616	42,448	43,297	44,163
AB1670	500	1	Supplies	5,822	4,606	4,771	8,922	18,268	5,706	286	6,000	284	8,000	8,000	8,000	8,000	8,000
AB1670	999	9	**Total Printing**	**51,212**	**49,599**	**63,136**	**72,588**	**85,443**	**65,181**	**59,537**	**71,000**	**64,672**	**78,800**	**80,141**	**81,478**	**82,848**	**84,252**
AB1680			**CENTRAL DATA PROCESSING**														
AB1680	490	1	BOCES	14,451	83,995	38,057	0	0	0	0	0	-	0	0	0	0	0
AB1680	999	9	**Total Central Processing**	**14,451**	**83,995**	**38,057**	**0**	**0**	**0**	**0**	**0**	**-**	**0**	**0**	**0**	**0**	**0**
AB1699	999	9	**Total District Services**	**750,890**	**724,415**	**825,933**	**851,666**	**845,700**	**648,490**	**892,168**	**1,022,000**	**1,053,751**	**1,280,100**	**1,297,497**	**1,264,283**	**1,256,600**	**1,249,465**
AB1900			**SPECIAL ITEMS**														
AB1910	420	1	Unallocated Insurance	48,320	48,219	48,850	48,242	52,245	46,431	56,038	60,000	55,275	61,800	63,654	65,564	67,531	69,556
AB1920	422	1	School Association Dues	181	2,690	0	2,589	2,641	2,641	2,641	2,800	2,641	2,800	2,800	2,800	2,800	2,800
AB1981	490	10	BOCES Administration	100,374	113,118	116,740	119,027	124,895	131,852	134,738	136,000	132,911	148,117	154,042	160,203	166,611	173,276
AB1983	490	10	BOCES Capital Expenses	15,304	16,007	16,619	132,788	484,149	324,058	585	600	15,078	20,637	21,462	22,321	23,214	24,142
AB1998	999	9	**Total Special Items**	**164,179**	**180,034**	**182,209**	**302,646**	**663,930**	**504,982**	**194,002**	**199,400**	**205,905**	**233,354**	**241,958**	**250,888**	**260,156**	**269,775**
AB1999	999	9	**Total General Support**	**1,159,333**	**1,125,082**	**1,271,358**	**1,404,329**	**1,789,011**	**1,425,908**	**1,359,995**	**1,536,632**	**1,582,442**	**1,878,070**	**1,907,213**	**1,890,907**	**1,901,477**	**1,913,220**
AB2000			**INSTRUCTION**														
AB2010			**CURRICULUM DEVELOPMENT**														
AB2010	150	90	Inst Salaries	30,787	30,840	32,565	33,433	35,001	35,169	37,875	42,000	40,900	52,000	53,040	54,101	55,859	57,674
AB2010	160	90	Non-Inst Salaries	23,243	33,556	38,544	44,794	37,809	39,708	42,320	50,000	44,930	55,000	56,925	58,775	60,685	62,658
AB2010	400	90	Contractual	173	195	555	129	404	864	333	800	218	800	800	800	800	800
AB2010	401	90	Telephone	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2010	475	90	Conference & Travel	121	497	857	246	530	89	94	1,000	253	1,000	1,000	1,000	1,000	1,000
AB2010	490	90	BOCES	0	35	161	1,356	5,741	4,224	17,034	5,000	5,948	5,100	5,202	5,306	5,412	5,520
AB2010	500	90	Supplies	0	0	1,101	13,872	7,968	3,942	7,394	10,000	1,830	20,000	20,000	20,000	20,000	20,000
AB2010	999	9	**Total Curriculum**	**54,324**	**65,123**	**73,783**	**93,830**	**87,453**	**83,996**	**105,050**	**108,800**	**94,079**	**133,900**	**136,967**	**139,982**	**143,756**	**147,652**
AB2020			**SUPERVISION - REGULAR**														
AB2020	150	10	Inst Salaries	102,119	119,778	180,600	198,238	89,931	169,520	105,072	183,000	184,920	200,000	204,000	208,080	214,843	221,825
AB2020	160	10	Non-Inst Salaries	48,358	36,983	30,131	33,506	36,819	40,140	41,106	43,000	44,647	47,000	48,645	50,226	51,858	53,544
AB2020	169	10	Non-Inst Salaries Sub	1,685	233	188	0	0	0	0	0	-	1,000	1,000	1,000	1,000	1,000
AB2020	200	10	Equipment	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2020	400	30	Contractual - Elem	619	0	1,146	16,652	607	1,441	694	1,000	1,310	1,000	1,000	1,000	1,000	1,000
AB2020	475	30	Conference & Travel - Elem	169	340	562	0	668	0	288	0	-	0	0	0	0	0
AB2020	490	30	BOCES	0	0	0	0	703		0		-					
AB2020	500	30	Supplies - Elem	1,892	9,666	0	0	703	95	148	500	-	900	900	900	900	900
AB2020	999	9	**Total Supervision - Regular**	**154,842**	**167,000**	**212,627**	**248,396**	**129,431**	**211,196**	**147,308**	**227,500**	**230,877**	**249,900**	**255,545**	**261,206**	**269,601**	**278,269**
AB2070			**INSERVICE TRAINING**														
AB2070	400	1	Contractual	0	0	145	0	0	0	0	0	-	0	0	0	0	0
AB2070	475	1	Conference & Travel	0	0	315	0	0	0	0	0	-	0	0	0	0	0
AB2070	490	1	BOCES	23,544	9,344	9,486	10,901	7,647	4,558	7,090	5,000	6,892	5,100	5,202	5,306	5,412	5,520
AB2070	500	40	Supplies	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2070	999	9	**Total Inservice Training**	**23,544**	**9,344**	**9,946**	**10,901**	**7,647**	**4,558**	**7,090**	**5,000**	**6,892**	**5,100**	**5,202**	**5,306**	**5,412**	**5,520**
AB2099	999	9	**otal Instructional Adm. & Cu**	**232,710**	**241,467**	**296,356**	**353,127**	**224,531**	**299,750**	**259,448**	**341,300**	**331,848**	**388,900**	**397,714**	**406,494**	**418,770**	**431,442**
AB2100			**TEACHING REGULAR SCHOOL**														

BUDGET CODE			3/20/2023 St. Regis Mohawk School	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected	2022-23 Actual To Date	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
AB2110			Teacher Salaries - Pre K	254,172	290,428	195,464	188,574	208,979	136,854	121,110	125,000	129,555	140,000	142,800	145,656	150,390	155,277
AB2110	120	30	Teacher Salaries - Elem K-3	1,090,074	1,026,080	1,144,757	1,270,637	1,252,718	1,170,711	1,108,262	1,280,000	1,212,178	1,300,000	1,326,000	1,352,520	1,396,477	1,441,862
AB2110	121	30	Teacher Salaries 4-5	890,751	918,273	955,045	778,703	788,246	797,002	827,358	830,000	858,545	1,000,000	1,020,000	1,040,400	1,074,213	1,109,125
AB2110	140	30	Teacher Salaries Sub - Elem	43,064	96,234	53,256	50,357	30,819	29,768	6,983	30,000	13,110	50,000	50,000	50,000	50,000	50,000
AB2110	159	30	Teacher Sal - Home Inst - Eler	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2110	160	30	Non-Inst Salaries - Elem	157,300	121,217	182,228	204,533	163,271	187,932	167,177	195,000	173,233	201,825	208,889	215,678	222,687	229,925
AB2110	169	30	Non-Inst Salaries Sub - Elem	4,460	831	39	365	86	650	0	2,000	-	2,000	2,000	2,000	2,000	2,000
AB2110	200	30	Equipment - Elem	0	36,806	7,303	2,782	983	0	9,769	10,000	4,688	10,000	10,000	10,000	10,000	10,000
AB2110	400	30	Contractual - Elem	5,207	21,709	11,717	2,448	27,516	15,243	4,884	10,000	6,353	10,000	10,000	10,000	10,000	10,000
AB2110	475	30	Conference & Travel - Elem	1,143	267	482	1,733	748	0	0	500	-	500	500	500	500	500
AB2110	480	30	Textbooks - Elem	12,808	129,572	70,683	54,449	32,033	16,878	28,068	25,000	105,016	50,000	20,000	20,000	20,000	20,000
AB2110	490	30	BOCES - Elem	163,512	123,721	137,702	210,047	112,638	81,373	62,995	75,000	78,121	76,500	78,030	79,591	81,182	82,806
AB2110	500	30	Supplies - Elem	59,685	43,043	37,522	24,266	40,606	17,770	65,410	25,000	21,396	25,000	25,000	25,000	25,000	25,000
AB2199	999	9	**Total Teaching - Regular**	**2,682,176**	**2,808,181**	**2,796,198**	**2,788,894**	**2,658,643**	**2,454,181**	**2,402,036**	**2,607,500**	**2,602,195**	**2,865,825**	**2,893,219**	**2,951,344**	**3,042,449**	**3,136,495**
AB2250			**PROGRAM STUDENTS WITH DISABILITIES**														
AB2250	140	60	Teacher Salaries Sub	8,328	16,658	5,147	5,389	4,202	4,799	2,896	10,000	2,107	15,000	15,000	15,000	15,000	15,000
AB2250	150	60	Inst Salaries - Elem	690,566	610,356	675,158	658,717	625,167	642,200	587,450	575,000	642,795	700,000	714,000	728,280	751,949	776,387
AB2250	159	60	Teacher Salaries - Home Inst	420	232	15,079	418	0	0	0	5,000	-	5,000	5,000	5,000	5,000	5,000
AB2250	160	60	Non-Inst Salaries - Elem	92,097	97,033	84,409	59,402	65,752	81,496	142,171	145,000	148,343	160,000	165,600	170,982	176,539	182,276
AB2250	169	60	Non-Inst Salaries Sub - Elem	25,600	9,945	4,810	9,365	4,714	2,503	775	10,000	-	10,000	10,000	10,000	10,000	10,000
AB2250	200	60	Equipment - Elem	0	0	0	665	0	0	0	250	-	250	250	250	250	250
AB2250	400	60	Contractual - Elem	3,041	3,743	188	150	0	203	0	2,500	-	10,000	10,000	10,000	10,000	10,000
AB2250	470	60	Tuition - Elem	0	62,397	0	0	0	0	0	0	-	5,000	5,000	5,000	5,000	5,000
AB2250	475	60	Conference & Travel - Elem	463	1,229	44	249	117	0	0	150	-	150	150	150	150	150
AB2250	480	60	Textbooks	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2250	490	60	BOCES - Elem	149,653	68,150	88,173	91,208	89,105	5,989	1,370	10,000	5,237	10,200	10,404	10,612	10,824	11,041
AB2250	500	60	Supplies - Elem	789	5,716	1,383	1,097	3,093	1,473	1,557	4,000	325	4,000	4,000	4,000	4,000	4,000
AB2250	999	9	**Program Students with Disal**	**970,957**	**875,459**	**874,391**	**826,660**	**792,150**	**738,663**	**736,219**	**761,900**	**798,807**	**919,600**	**939,404**	**959,274**	**988,712**	**1,019,105**
AB2299	999	9	**Total Special Programs**	**970,957**	**875,459**	**874,391**	**826,660**	**792,150**	**738,663**	**736,219**	**761,900**	**798,807**	**919,600**	**939,404**	**959,274**	**988,712**	**1,019,105**
AB2300			**TEACHING - SPECIAL**														
AB2330	150	90	Inst Salaries - Summer School	14,739	12,164	30,641	25,671	28,230	14,885	77,105	80,000	330	81,600	83,232	84,897	87,656	90,505
AB2330	160	90	Non-Inst Salaries - Summer S	807	673	508	8,503	6,236	0	1,307	10,000		3,000	3,000	3,000	3,000	3,000
AB2330	160	90	Non-Inst Salaries - Latchkey	29,828	36,226	36,460	25,057	18,015	0	18,825	25,000	10,366	25,500	26,010	26,530	27,061	27,602
AB2330	200	90	Equipment	0	0	0	0	0	0	0	0		0	0	0	0	0
AB2330	501	90	Supplies - Latchkey	0	0	252	164	0	0	60	500	157	500	500	500	500	500
AB2330	502	90	Supplies - Summer Sch	90	70	158	231	0	6,532	1,661	2,000	807	250	250	250	250	250
AB2339	999	9	**Total Teaching - Special**	**45,464**	**49,133**	**68,019**	**59,626**	**52,481**	**21,417**	**98,958**	**117,500**	**11,660**	**110,850**	**112,992**	**115,177**	**118,467**	**121,857**
AB2610			**LIBRARY**														
AB2610	150	30	Inst Salaries - Elem	56,099	57,355	59,196	61,999	50,911	59,024	56,041	58,000	59,388	65,000	66,300	67,626	69,824	72,093
AB2610	490	40	BOCES - Elem	12,167	13,114	21,545	26,218	34,342	37,307	55,649	40,000	50,256	40,800	41,616	42,448	43,297	44,163
AB2610	500	30	Supplies - Elem	994	0	483	208	844	237	875	200	198	200	200	200	200	200
AB2610	551	30	Books - Elem	9,136	9,503	4,883	1,999	1,956	1,856	1,993	2,000	9,969	2,000	2,000	2,000	2,000	2,000
AB2610	552	30	Periodicals - Elem	1,000	801	576	458	0	478	0	500	500	500	500	500	500	500
AB2610	560	30	State Aided Materials - Elem	2,891	982	2,994	2,992	2,513	3,090	3,034	3,300	3,225	3,300	3,300	3,300	3,300	3,300
AB2610	999	9	**Total Library**	**82,287**	**81,755**	**89,677**	**93,874**	**90,566**	**101,992**	**117,592**	**104,000**	**123,536**	**111,800**	**113,916**	**116,074**	**119,121**	**122,256**
AB2630			**COMPUTER ASSISTED INSTRUCTION**														
AB2630	150	30	Instructional Salaries	59,160	60,489	62,430	0	0	0	0	0	-	0	0	0	0	0
AB2630	160	30	Non-Inst Salaries	0	0	20,690	21,282	25,083	22,310	22,836	30,000	38,447	50,000	51,750	53,432	55,168	56,961
AB2630	200	30	Equipment	6,578	753	9,923	5,724	0	0	0	0	-	0	0	0	0	0
AB2630	220	30	Equipment - State Aided	8,972	8,161	12,080	6,395	9,800	9,994	0	10,000	-	10,000	10,000	10,000	10,000	10,000
AB2630	400	30	Contractual	0	0	0	0	0	7,117	4,620	5,000	730	5,000	5,000	5,000	5,000	5,000
AB2630	490	30	BOCES	338,258	380,498	1,027,433	430,693	664,574	700,316	566,875	600,000	558,782	612,000	624,240	636,725	649,459	662,448
AB2630	500	30	Supplies	13,698	10,010	14,949	8,902	12,275	13,168	10,780	15,000	2,540	15,000	15,000	15,000	15,000	15,000
AB2630	560	30	Software - State Aided	7,092	916	8,119	3,166	5,988	4,399	1,691	7,800	1,004	7,800	7,800	7,800	7,800	7,800
AB2630	999	9	**Total Technology**	**433,758**	**460,827**	**1,155,624**	**476,162**	**717,720**	**757,304**	**606,802**	**667,800**	**601,503**	**699,800**	**713,790**	**727,957**	**742,428**	**757,210**
AB2699	999	9	**Total Instructional Support**	**516,045**	**542,582**	**1,245,301**	**570,036**	**808,286**	**859,296**	**724,394**	**771,800**	**725,039**	**811,600**	**827,706**	**844,031**	**861,549**	**879,466**
AB2800			**PUPIL PERSONNEL SERVICES**														
AB2805			**ATTENDANCE**														
AB2805	160	60	Non-Inst Salaries	14,861	12,817	13,557	14,297	30,074	37,957	37,280	37,000	37,610	40,000	41,400	42,746	44,135	45,569
AB2805	490	60	BOCES - Elem	4,679	5,339	4,897	4,735	4,923	3,850	338	5,200	-	5,304	5,410	5,518	5,629	5,741
AB2805	500	60	Supplies	0	49	0	0	0	0	0	50	-	50	50	50	50	50
AB2805	999	9	**Total Attendance**	**19,540**	**18,205**	**18,454**	**19,032**	**34,997**	**41,807**	**37,618**	**42,250**	**37,610**	**45,354**	**46,860**	**48,314**	**49,813**	**51,360**
AB2810			**GUIDANCE**														
AB2810	150	30	Inst Salaries - Elem	62,937	66,217	67,317	69,754	73,912	76,532	74,683	80,000	79,607	85,000	86,700	88,434	91,308	94,276
AB2810	400	30	Contractual - Elem	0	0	0	0	0	0	0	0	-	0	0	0	0	0

BUDGET CODE			3/20/2023 St. Regis Mohawk School	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected	2022-23 Actual To Date	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
AB2810	490	60	BOCES - Sec	6,083	6,940	6,366	6,155	6,400	5,005	440	7,000	-	7,140	7,283	7,428	7,577	7,729
AB2810	500	30	Supplies - Elem	0	242	229	58	706	148	108	250	235	250	250	250	250	250
AB2810	999	9	**Total GUIDANCE**	69,020	73,399	73,912	75,967	81,018	81,685	75,231	87,250	79,842	92,390	94,233	96,112	99,135	102,254
AB2815			**HEALTH SERVICES**														
AB2815	150	60	Instructional Salaries	0	0	0	0	0									
AB2815	160	60	Non-Inst Salaries - Elem	36,288	45,296	47,481	48,220	50,189	54,769	55,248	55,000	58,223	60,000	62,100	64,118	66,202	68,354
AB2815	169	60	Non-Inst Salaries - Sub	1,442	792	2,272	323	161	55	1,531	2,000	906	2,000	2,000	2,000	2,000	2,000
AB2815	200	60	Equipment	295	205	438	181	0	0	0	0	-	0	0	0	0	0
AB2815	400	30	Contractual - Elem	5,800	5,800	6,005	5,800	3,955	3,750	4,245	5,800	4,836	5,800	5,800	5,800	5,800	5,800
AB2815	475	30	Conference & Travel - Elem	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2815	490	30	BOCES	0	0	0	667	1,069	3,069	2,161	1,500	-	1,500	1,500	1,500	1,500	1,500
AB2815	500	30	Supplies - Elem	1,498	1,486	1,462	1,795	2,768	7,549	3,708	5,000	493	1,500	1,500	1,500	1,500	1,500
AB2815	999	9	**Total Health Services**	45,323	53,579	57,658	56,986	58,142	69,192	66,893	69,300	64,458	70,800	72,900	74,918	77,002	79,154
AB2816			**PSYCHOLOGICAL SERVICES**														
AB2820	150	60	Inst Salaries	75,218	49,567	53,803	44,085	32,356	28,752	28,488	31,000	80,512	90,000	91,800	93,636	96,679	99,821
AB2820	400	60	Contractual	0	0	0	10,350	0		0		-					
AB2820	475	60	Conference & Travel	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2820	500	60	Supplies	385	530	0	603	0	0	0	500	256	500	500	500	500	500
AB2820	999	9	**Total Psychological Services**	75,603	50,097	53,803	55,038	32,356	28,752	28,488	31,500	80,768	90,500	92,300	94,136	97,179	100,321
AB2816			**SOCIAL WORK**														
AB2825	150	60	Inst Salaries	57,557	58,840	24,344	0	0	0	0	0	-	0	0	0	0	0
AB2825	475	60	Contractual	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2825	500	60	Supplies	0	0	0	0	0	0	0	0	-	0	0	0	0	0
AB2825	999	9	**Total Social Work**	57,557	58,840	24,344	0	0	0	0	0	-	0	0	0	0	0
AB2850			**CO-CURRICULAR**														
AB2850	150	40	Inst Salaries	2,339	0	0	2,475	2,515	2,556	0	0	-	0	0	0	0	0
AB2850	490	40	BOCES	0	0	0	2,073	1,521	10,870	0	0	-	0	0	0	0	0
AB2850	999	9	**Total CO-Curricular**	2,339	0	0	4,548	4,036	13,426	0	0	-	0	0	0	0	0
AB2899	999	9	**Total Pupil Services**	269,382	254,120	228,171	211,571	210,549	234,862	208,230	230,300	262,678	299,044	306,293	313,480	323,130	333,089
AB2999	999	9	**Total Instruction**	4,716,734	4,770,942	5,508,436	4,809,914	4,746,640	4,608,169	4,429,285	4,830,300	4,732,227	5,395,819	5,477,328	5,589,801	5,753,077	5,921,454
AB8070			**CENSUS**														
AB8070	150		Instructional Salaries	1,384	0	0	0	0	0	0	0	-	0	0	0	0	0
AB8070	490	10	BOCES														
AB8070	500	10	Supplies														
AB8070	999	9	**Total Census**	1,384	0	0	0	0	0	0	0	-	0	0	0	0	0
AB8099	999	9	**Total Community Service**	1,384	0	0	0	0	0	0	0	-	0	0	0	0	0
AB9000			**UNDISTRIBUTED**														
AB9000			**EMPLOYEE BENEFITS**														
AB9010	800	10	State Retirement	157,598	131,880	147,732	147,700	118,309	197,395	151,000	200,000	125,000	208,000	216,320	224,973	233,972	243,331
AB9020	800	10	Teacher Retirement	461,428	405,010	352,740	365,843	290,386	306,565	350,000	375,000	300,000	390,000	405,600	421,824	438,697	456,245
AB9030	800	10	Social Security	332,452	327,814	346,432	334,894	322,558	314,899	310,881	350,000	339,018	393,601	402,725	411,836	424,924	438,437
AB9040	800	10	Workers Compensation	41,647	41,825	45,383	40,570	40,862	34,271	37,587	60,000	71,223	60,000	60,000	60,000	60,000	60,000
AB9045	800	10	Life Insurance	436	322	73	73	110	136	145	200	145	1,300	1,300	1,300	1,300	1,300
AB9050	800	10	Unemployment Insurance	2,316	701	291	273	455	256	325	15,000	667	10,000	10,000	10,000	10,000	10,000
AB9060	800	10	Hospital, Medical, Dental	2,010,870	2,002,059	1,976,657	2,038,907	1,898,853	1,848,636	2,200,707	2,332,000	2,348,988	2,471,920	2,620,235	2,777,449	2,944,096	3,120,742
AB9089	800	10	Other Benefits	0	0	0	560	0	0	0	0		3,000	3,000	3,000	3,000	3,000
AB9099	999	9	**Total Employee Benefits**	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,050,645	3,332,200	3,185,041	3,537,821	3,719,180	3,910,383	4,115,989	4,333,055
AB9700			**DEBT SERVICE**														
AB9770	700	1	Revenue Anticipation Note	157,072	131,232	179,698	125,140	99,930	74,463	130,000		-	130,000	130,000	130,000	130,000	130,000
AB9789	600	1	Other Dept - Pr	32,815	34,070	35,374	37,048	0	0		0	-	-	0	0	0	0
AB9789	700	1	Other Dept - Int	4,972	3,716	2,413	702	0	0		0	-	-	0	0	0	0
AB9799	999	9	**Total Debt Service**	194,859	169,018	217,485	162,890	99,930	74,463	130,000	0	-	130,000	130,000	130,000	130,000	130,000
AB9900			**INTERFUND TRANSFERS**														
AB9901	930	0	Transfer to Lunch Fund	90,086	47,911	122,380	203,096	201,133	206,473	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
AB9901	950	0	Transfer to Special Aid Fund	0	11,683	0	65,556	0									
AB9900	999	9	**Total Transfers**	90,086	59,594	122,380	268,652	201,133	206,473	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
AB9959	999	9	**Total Undistributed**	3,291,692	3,138,223	3,209,173	3,360,362	2,972,596	2,983,094	3,380,645	3,532,200	3,385,041	3,867,821	4,049,180	4,240,383	4,445,989	4,663,055
AB9999	999	9	**Grand Total Appropriations**	9,169,143	9,034,247	9,988,967	9,574,605	9,508,247	9,017,171	9,169,925	9,899,132	9,699,710	11,141,710	11,433,721	11,721,090	12,100,543	12,497,728

BUDGET CODE	3/20/2023 St. Regis Mohawk School	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-23 Projected	2022-23 Actual To Date	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected
	Summaries														
	Administrative Salaries	173,035	192,828	257,753	277,596	173,196	253,758	192,056	280,000	280,820	312,000	318,240	324,605	335,154	346,047
	Instructional Salaries	3,306,808	3,262,893	3,341,637	3,156,779	3,098,055	2,963,083	2,890,376	3,104,000	3,078,127	3,531,600	3,600,832	3,671,449	3,788,496	3,909,347
	Support Staff Salaries	865,921	829,434	929,130	943,317	945,201	899,481	1,038,739	1,145,182	1,134,723	1,301,507	1,345,306	1,387,430	1,430,916	1,475,809
	Salaries	4,345,764	4,285,155	4,528,520	4,377,692	4,216,452	4,116,322	4,121,171	4,529,182	4,493,670	5,145,107	5,264,378	5,383,483	5,554,566	5,731,203
	Fringe Benefits	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,050,645	3,332,200	3,185,041	3,537,821	3,719,180	3,910,383	4,115,989	4,333,055
	Salary & Fringe	7,352,511	7,194,766	7,397,828	7,306,512	6,887,985	6,818,480	7,171,816	7,861,382	7,678,711	8,682,928	8,983,558	9,293,866	9,670,556	10,064,258
	Equipment	56,094	39,862	59,011	24,961	59,400	1,392	61,006	85,250	29,565	85,250	85,250	85,250	85,250	85,250
	Contractual	379,681	394,229	402,494	444,043	392,564	348,908	406,260	532,350	616,164	735,650	737,504	689,414	666,381	643,406
	BOCES	919,323	909,643	1,582,270	1,154,531	1,670,828	1,432,865	971,323	1,013,000	975,115	1,068,582	1,088,109	1,113,261	1,139,057	1,165,514
	Debt & Transfers	284,945	228,612	339,865	431,542	301,063	280,936	330,000	200,000	200,000	330,000	330,000	330,000	330,000	330,000
	Supplies	176,589	267,135	207,499	201,816	196,407	134,590	229,520	201,150	198,493	233,300	203,300	203,300	203,300	203,300
	Grand Total Spending	9,169,143	9,034,247	9,988,967	9,563,405	9,508,247	9,017,171	9,169,925	9,893,132	9,698,048	11,135,710	11,427,721	11,715,090	12,094,543	12,491,728
	Equipment	56,094	39,862	59,011	24,961	59,400	1,392	61,006	85,250	29,565	85,250	85,250	85,250	85,250	85,250
	Contractual	170,827	155,236	203,931	195,718	159,608	143,443	147,901	192,900	168,660	222,400	222,400	222,400	222,400	222,400
	Supplies	134,690	117,200	108,164	132,357	144,117	97,895	194,734	152,550	78,779	159,700	159,700	159,700	159,700	159,700
	State Aided Materials	41,899	149,935	99,335	69,459	52,290	36,695	34,786	48,600	119,714	73,600	43,600	43,600	43,600	43,600
	BOCES	919,323	909,643	1,582,270	1,154,531	1,670,828	1,432,865	971,323	1,013,000	975,115	1,068,582	1,088,109	1,113,261	1,139,057	1,165,514
	Insurance	48,320	48,219	48,850	48,242	52,245	46,431	56,038	60,000	55,275	61,800	63,654	65,564	67,531	69,556
	Conference & Travel	6,953	7,480	5,719	4,987	5,190	768	2,052	4,450	2,441	6,450	6,450	6,450	6,450	6,450
	Utilities	153,581	120,897	143,994	195,096	175,521	158,266	200,269	275,000	389,788	440,000	440,000	390,000	365,000	340,000
	Tuition	0	62,397	0	0	0	0	0	0	-	5,000	5,000	5,000	5,000	5,000
	Debt Service & Transfers	284,945	228,612	339,865	431,542	301,063	280,936	330,000	200,000	200,000	330,000	330,000	330,000	330,000	330,000
	Salary as % of Whole	47%	47%	45%	46%	44%	46%	45%	46%	0	46%	46%	46%	46%	46%
	Fringe as % of Whole	33%	32%	29%	31%	28%	30%	33%	34%	0	32%	33%	33%	34%	35%
	Salary & Fringe as % of Whole	80%	80%	74%	76%	72%	76%	78%	79%	1	78%	79%	79%	80%	81%
	BOCES as % of Whole	10%	10%	16%	12%	18%	16%	11%	10%	0	10%	10%	10%	9%	9%
	Debt as % of Whole	3%	3%	3%	5%	3%	3%	4%	2%	0	3%	3%	3%	3%	3%
	Contract, Supply, Etc. as % of	7%	8%	7%	7%	7%	5%	8%	8%	0	9%	9%	8%	8%	7%
	Health Insurance as a % of Bu	22%	22%	20%	21%	20%	21%	24%	24%	0	22%	23%	24%	24%	25%
	Health Insurance as a % of Sa	46%	47%	44%	47%	45%	45%	53%	51%	1	48%	50%	52%	53%	54%
	Health Insurance as a % of Fri	67%	69%	69%	70%	71%	68%	72%	70%	1	70%	70%	71%	72%	72%
	Budget minus Health	7,158,273	7,032,188	8,012,310	7,535,698	7,609,394	7,168,535	6,969,218	7,567,132	7,350,722	8,669,790	8,813,486	8,943,641	9,156,447	9,376,986
	Percent Increase - Instruction						1.033		1.0325	1	1.0200	1.0200	1.0200	1.0325	1.0325
	Percent Increase - Non-Instruction						1.0700		1.0700	1	1.0350	1.0350	1.0325	1.0325	1.0325
	Percent Increase - BOCES						1.03		1.03	1	1.02	1.02	1.02	1.02	1.02