

3/20/2024
St. Regis Mohawk School
 General Fund Spending Plan
 APPROPRIATIONS

BUDGET CODE NUMBER	2015-16 Actual	2016-17 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual To Date	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget	2027-28 Projected Budget	2028-29 Projected Budget
SUMMARY													
GENERAL SUPPORT													
9 Board of Education	1,721	2,008	6,299	6,196	3,597	4,031	6,432	5,280	5,500	5,500	5,500	5,500	5,500
9 Central Administration	58,690	57,971	64,183	65,000	67,604	76,572	84,500	81,399	86,500	90,100	93,379	96,628	99,322
9 Finance	110,272	108,760	119,012	125,415	131,053	150,312	174,334	159,554	169,369	176,564	181,613	186,839	192,238
9 Legal	73,581	51,894	89,887	75,825	77,410	80,516	99,350	117,380	130,500	132,500	134,540	136,621	138,743
9 District Services	750,890	724,415	845,700	648,490	871,690	1,008,863	1,280,100	1,133,528	1,331,222	1,355,616	1,322,652	1,315,226	1,308,357
9 Special Items	164,179	180,034	663,930	504,982	192,531	205,905	233,354	228,796	241,133	250,029	259,263	268,846	278,792
9 Total General Support	1,159,333	1,125,082	1,789,011	1,425,908	1,343,885	1,526,219	1,878,070	1,725,937	1,964,223	2,010,300	1,996,947	2,009,660	2,022,953
INSTRUCTION													
9 Instructional Administration	232,710	241,467	224,531	299,750	278,077	348,900	388,900	361,453	430,700	449,080	465,678	482,155	495,994
9 Teaching - Regular	2,682,176	2,808,181	2,658,643	2,454,181	2,567,300	2,744,195	2,865,825	2,545,422	2,842,500	2,932,375	3,047,472	3,160,850	3,251,647
9 Teaching - Special	970,957	875,459	792,150	738,663	769,258	878,396	919,600	854,203	884,804	923,137	957,932	992,431	1,021,171
9 Special Schools (Summer)	45,464	49,133	52,481	21,417	104,052	110,850	79,573	79,573	115,032	119,389	123,707	127,964	131,415
9 Instructional Support	516,045	542,582	808,286	859,296	803,557	921,620	811,600	654,434	836,040	846,850	865,095	883,615	901,847
9 Pupil Services	269,382	254,120	210,549	234,862	223,073	280,311	299,044	292,171	399,293	417,072	432,648	448,169	461,495
9 Total Instruction	4,716,734	4,770,942	4,746,540	4,608,169	4,745,317	5,193,374	5,395,819	4,787,256	5,508,369	5,687,903	5,892,532	6,095,183	6,263,569
9 Census	1,384	0	0	0	0	0	0	-	0	0	0	0	0
9 Total Community Service	1,384	0	0	0	0	0	0	-	0	0	0	0	0
UNDISTRIBUTED													
9 Employee Benefits	3,006,747	2,909,611	2,671,533	2,702,158	2,762,102	2,923,691	3,537,821	3,404,514	3,736,908	3,940,389	4,152,668	4,375,997	4,608,510
9 Debt Service	194,859	169,018	99,930	74,463	66,105	36,602	30,000	-	0	0	0	0	0
9 Transfers	90,086	59,594	201,133	206,473	171,565	193,465	200,000	200,000	200,000	200,000	200,000	200,000	200,000
9 Total Undistributed	3,291,692	3,138,223	2,972,596	2,983,094	2,999,772	3,153,758	3,867,821	3,604,514	3,936,908	4,140,389	4,352,668	4,575,997	4,808,510
9 Grand Total Appropriations	9,169,143	9,034,247	9,508,247	9,017,171	9,088,974	9,873,351	11,141,710	10,117,707	11,409,500	11,838,592	12,242,149	12,680,841	13,095,032
Spending Increase/Decrease	2.50%	-1.47%	-0.69%	-5.16%	0.80%	8.63%	22.58%	11.32%	2.40%	3.76%	3.41%	3.58%	3.27%

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AB1000													
BOARD OF EDUCATION													
AB1010 400	489	0	0	0	29	108	0	-	0	0	0	0	0
AB1010 475	978	626	607	151	348	962	500	1,267	1,000	1,000	1,000	1,000	1,000
AB1010 490	0	0	4,359	4,664	1,864	1,662	4,500	2,662	3,000	3,000	3,000	3,000	3,000
AB1010 500	254	203	151	199	174	117	250	131	250	250	250	250	250
AB1010 999	1,721	829	5,117	5,014	2,415	2,849	5,250	4,060	4,250	4,250	4,250	4,250	4,250
AB1040													
AB1040 160	0	1,179	1,182	1,182	1,182	1,182	1,182	1,182	1,250	1,250	1,250	1,250	1,250
AB1040 400	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1040 500	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1040 999	0	1,179	1,182	1,182	1,182	1,182	1,182	1,220	1,250	1,250	1,250	1,250	1,250
AB1080													
AB1080 160	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1080 490	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1080 999	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1090													
AB1090 999	1,721	2,008	6,299	6,196	3,597	4,031	6,432	5,280	5,500	5,500	5,500	5,500	5,500
AB1200													
AB1240													
AB1240 150	40,129	42,210	48,264	49,069	50,541	57,301	60,000	57,000	60,000	62,700	65,365	67,979	70,019
AB1240 160	12,513	9,516	11,899	12,485	13,205	14,124	18,000	15,000	18,000	18,900	19,514	20,148	20,803
AB1240 200	1,343	421	0	0	0	0	0	0	0	0	0	0	0
AB1240 400	578	562	1,158	1,541	1,760	896	1,500	696	1,500	1,500	1,500	1,500	1,500
AB1240 401	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1240 475	3,014	4,172	1,410	323	1,509	1,491	3,000	4,565	3,000	3,000	3,000	3,000	3,000
AB1240 480	0	181	998	1,437	296	1,723	1,000	2,874	3,000	3,000	3,000	3,000	3,000
AB1240 500	1,113	909	454	145	293	1,037	1,000	1,244	1,000	1,000	1,000	1,000	1,000
AB1299 999	58,690	57,971	64,183	65,000	67,604	76,572	84,500	81,399	86,500	90,100	93,379	96,628	99,322
AB1300													
AB1310													
AB1310 160	70,844	73,230	82,326	85,586	91,462	92,690	115,000	95,000	110,000	115,500	119,254	123,129	127,131
AB1310 200	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1310 400	1,984	2,276	6,768	5,799	5,791	22,158	10,000	19,091	10,000	10,000	10,000	10,000	10,000
AB1310 401	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1310 475	786	332	824	205	68	44	1,000	75	1,000	1,000	1,000	1,000	1,000
AB1310 480	13,340	10,380	3,603	3,121	3,171	8,942	10,000	9,281	10,000	10,400	10,816	11,249	11,699
AB1310 500	1,662	299	614	4,568	243	807	1,000	457	1,000	1,000	1,000	1,000	1,000
AB1310 999	88,616	86,517	94,135	99,279	100,735	124,641	137,000	123,904	132,000	137,900	142,070	146,378	150,830
AB1320													
AB1320 400	4,495	4,964	4,000	4,500	8,212	3,190	10,000	13,050	10,000	10,000	10,000	10,000	10,000
AB1320 999	4,495	4,964	4,000	4,500	8,212	3,190	10,000	13,050	10,000	10,000	10,000	10,000	10,000
AB1325													
AB1325 160	15,299	15,743	18,733	19,709	20,578	21,318	25,000	21,408	25,000	26,250	27,103	27,984	28,893
AB1325 200	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1325 400	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1325 475	279	17	286	0	0	0	300	0	300	300	300	300	300
AB1325 500	113	0	353	510	435	188	300	219	300	300	300	300	300
AB1325 999	15,691	15,760	19,372	20,219	21,013	21,506	25,600	21,627	25,600	26,850	27,703	28,584	29,493
AB1345													
AB1345 480	1,470	1,519	1,505	1,417	1,093	975	1,734	973	1,769	1,804	1,840	1,877	1,914
AB1345 999	1,470	1,519	1,505	1,417	1,093	975	1,734	973	1,769	1,804	1,840	1,877	1,914
AB1369 999	110,272	108,760	119,012	125,415	131,053	150,312	174,334	159,554	169,369	176,554	181,613	186,839	192,238
AB1420													
AB1420 400	33,376	10,424	21,279	17,249	16,398	10,912	30,000	24,969	30,000	30,000	30,000	30,000	30,000
AB1429 999	33,376	10,424	21,279	17,249	16,398	10,912	30,000	24,969	30,000	30,000	30,000	30,000	30,000
AB1430													
AB1430 400	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1430 490	29,185	30,949	57,126	52,677	60,408	69,204	61,200	66,880	70,000	71,400	72,828	74,285	75,770
AB1439 999	29,185	30,949	57,126	52,677	60,408	69,204	61,200	66,880	70,000	71,400	72,828	74,285	75,770
AB1480													
AB1480 400	359	25	563	371	604	400	500	2,497	500	500	500	500	500
AB1480 490	10,661	10,496	10,919	5,528	6,040	0	7,650	23,034	30,000	30,600	31,212	31,836	32,473
AB1480 999	11,020	10,521	11,482	5,899	6,644	400	8,150	25,531	30,500	31,100	31,712	32,336	32,973
AB1490 999	73,581	51,894	89,887	75,825	77,410	80,516	99,350	117,380	130,500	132,500	134,540	136,621	138,743
AB1600													
AB1620													

St. Regis Mohawk School

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	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual To Date	Projected	Projected	Projected	Projected	Projected
AB1620 160	197,872	179,353	227,622	195,869	198,075	235,801	225,000	203,122	225,000	236,250	243,928	251,856	260,041
AB1620 165	17,889	16,853	15,570	8,122	10,425	12,967	10,000	8,580	10,000	10,000	10,000	10,000	10,000
AB1620 168	11,782	13,386	1,905	0	1,232	962	5,000	10,736	10,000	10,000	10,000	10,000	10,000
AB1620 200	47,675	1,677	58,417	1,392	46,217	27,177	75,000	116,229	75,000	75,000	75,000	75,000	75,000
AB1620 400	56,427	37,045	22,436	3,041	7,854	1,381	40,000	19,953	40,000	40,000	40,000	40,000	40,000
AB1620 401	468	88	9,335	9,747	9,984	1,546	15,000	9,621	15,000	15,000	15,000	15,000	15,000
AB1620 402	58,803	56,525	52,212	54,746	73,271	73,163	300,000	125,777	300,000	300,000	300,000	300,000	300,000
AB1620 403	94,310	64,284	113,974	93,773	97,429	231,803	178,206	178,206	300,000	300,000	300,000	300,000	300,000
AB1620 404	1,432	11,419	13,515	13,515	13,786	12,658	15,300	13,236	15,606	15,918	16,236	16,561	16,892
AB1620 500	46,695	40,021	54,197	35,483	99,058	47,615	80,000	93,193	100,000	100,000	100,000	100,000	100,000
AB1620 999	533,353	410,609	567,087	415,688	557,331	655,073	890,300	778,653	940,606	952,168	910,165	893,417	876,934
AB1621													
MAINTENANCE OF PLANT													
AB1621 160	98,987	120,756	135,306	98,617	178,924	211,105	225,000	214,981	225,000	236,250	243,928	251,856	260,041
AB1621 165	4,766	3,816	3,877	1,076	3,375	1,352	5,000	846	5,000	5,000	5,000	5,000	5,000
AB1621 185	203	0	0	0	0	0	0	0	0	0	0	0	0
AB1621 400	47,918	55,290	52,870	67,558	71,915	83,407	80,000	69,590	80,000	80,000	80,000	80,000	80,000
AB1621 490	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1621 500	0	350	1,117	370	2,854	200	1,000	0	1,000	1,000	1,000	1,000	1,000
AB1621 999	151,874	180,212	193,170	167,521	257,068	296,064	311,000	285,397	311,000	322,250	329,928	337,856	346,041
AB1622													
SECURITY OF PLANT													
AB1622 400								22,040	25,000	26,000	27,040	28,122	29,246
AB1622 999	685,227	590,821	760,257	583,309	814,399	951,137	1,201,300	1,086,090	1,276,606	1,300,418	1,267,133	1,259,394	1,252,221
AB1629													
Total Security of Plant													
AB1670													
DISTRICT PRINTING													
AB1670 400	0	0	8,572	9,315	10,416	10,974	15,000	11,728	15,000	15,750	16,262	16,790	17,336
AB1670 490	10,180	10,513	15,411	12,125	12,868	14,147	15,000	11,800	15,000	15,000	15,000	15,000	15,000
AB1670 500	35,210	34,480	43,192	36,035	33,721	32,341	40,800	40,524	41,616	42,448	43,297	44,163	45,046
AB1670 999	5,822	4,006	18,268	5,706	286	284	8,000	5,426	8,000	8,000	8,000	8,000	8,000
AB1670 999	51,212	49,599	85,443	65,181	57,291	57,746	78,800	69,478	79,616	81,198	82,559	83,954	85,383
AB1680													
CENTRAL DATA PROCESSING													
AB1680 490	14,451	83,995	0	0	0	0	0	0	0	0	0	0	0
AB1680 999	14,451	83,995	0	0	0	0	0	0	0	0	0	0	0
AB1699													
Total Central Processing													
AB1699 999	750,890	724,415	845,700	648,490	871,690	1,008,883	1,280,100	1,133,528	1,331,222	1,355,616	1,322,652	1,315,226	1,308,357
AB1900													
SPECIAL ITEMS													
AB1910 420	48,320	48,219	52,245	46,431	54,567	55,275	61,800	57,348	63,654	65,564	67,531	69,556	71,643
AB1920 422	181	2,690	2,641	2,641	2,641	2,641	2,800	2,694	2,800	2,800	2,800	2,800	2,800
AB1981 490	100,374	113,118	124,895	131,862	134,738	132,911	148,117	148,117	154,042	160,203	166,611	173,276	180,207
AB1983 490	15,304	16,007	19,007	18,419	18,419	18,419	20,637	20,637	20,637	21,462	22,321	23,214	24,142
AB1988 999	164,179	180,034	663,930	504,982	192,531	205,905	233,354	228,796	241,133	250,029	259,263	268,846	278,792
AB1989 999	1,159,333	1,125,082	1,789,011	1,425,908	1,343,885	1,526,219	1,878,070	1,725,937	1,964,223	2,010,300	1,996,947	2,009,660	2,022,953
AB2000													
INSTRUCTION													
AB2010													
CURRICULUM DEVELOPMENT													
AB2010 150	30,787	30,840	35,001	35,169	38,980	45,014	52,000	42,127	48,000	50,160	52,292	54,383	56,015
AB2010 160	23,243	33,556	37,809	39,708	42,595	45,679	55,000	48,389	55,000	57,750	59,627	61,565	63,566
AB2010 400	173	195	404	864	882	723	800	450	800	800	800	800	800
AB2010 401	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2010 475	121	497	530	89	128	371	1,000	240	1,000	1,000	1,000	1,000	1,000
AB2010 480	0	35	5,741	4,224	17,185	5,980	5,100	6,745	7,000	7,140	7,283	7,428	7,577
AB2010 500	0	0	7,968	3,942	19,727	2,463	20,000	1,615	20,000	20,000	20,000	20,000	20,000
AB2010 999	54,324	65,123	87,463	83,996	119,507	100,230	133,900	99,566	131,800	136,850	141,001	145,177	148,958
AB2020													
SUPERVISION - REGULAR													
AB2020 150	102,119	119,778	89,931	189,520	106,974	192,020	200,000	201,130	240,000	250,800	261,459	271,917	280,075
AB2020 160	49,358	36,983	36,819	40,140	43,289	47,598	47,000	46,726	47,000	49,350	50,954	52,610	54,320
AB2020 169	1,685	233	0	0	0	0	1,000	0	1,000	1,000	1,000	1,000	1,000
AB2020 200	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2020 400	619	0	607	1,441	694	1,310	1,000	1,403	1,000	1,000	1,000	1,000	1,000
AB2020 475	169	340	668	0	288	0	0	0	0	0	0	0	0
AB2020 480	0	703	703	0	0	0	0	0	0	0	0	0	0
AB2020 500	1,892	9,666	703	95	148	215	900	5,032	900	900	900	900	900
AB2020 999	154,842	167,000	129,431	211,196	151,393	241,133	249,900	254,291	289,900	303,050	315,313	327,427	337,295
AB2070													
Total Supervision - Regular													
AB2070 400	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2070 475	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2070 490	23,544	9,344	7,647	4,558	7,177	7,537	5,100	7,596	9,000	9,180	9,364	9,551	9,742
AB2070 500	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2070 999	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Supplies													

St. Regis Mohawk School

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	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual To Date	Projected	Projected	Projected	Projected	Projected
AB2070	23,544	9,344	7,647	4,558	7,177	7,537	5,100	361,453	9,000	9,180	9,364	9,551	9,742
AB2098	232,710	241,467	224,531	299,750	278,077	348,900	388,900		430,700	449,080	465,678	482,155	495,994
AB2100													
AB2110	254,172	290,428	208,979	136,854	127,303	133,555	140,000		135,000	141,075	147,071	152,954	157,542
AB2110	1,090,074	1,026,080	1,252,718	1,170,711	1,166,282	1,186,342	1,300,000		1,250,000	1,306,250	1,361,766	1,416,236	1,468,723
AB2110	890,751	918,273	789,246	797,002	882,167	915,820	1,000,000		1,000,000	1,045,000	1,089,413	1,132,969	1,166,979
AB2110	43,064	96,234	30,919	29,768	14,643	40,689	50,000		50,000	50,000	50,000	50,000	50,000
AB2110	0	0	0	0	0	0	0		0	0	0	0	0
AB2110	157,300	121,217	163,271	187,932	175,494	190,304	201,825		215,000	225,750	233,087	240,662	248,484
AB2110	4,460	831	86	650	0	4,288	2,000		2,000	2,000	2,000	2,000	2,000
AB2110	0	36,806	983	0	8,801	4,661	10,000		15,000	15,000	15,000	15,000	15,000
AB2110	5,207	21,709	27,516	15,243	2,073	21,632	10,000		10,000	10,000	10,000	10,000	10,000
AB2110	1,143	267	748	0	0	63	500		500	500	500	500	500
AB2110	12,808	129,572	32,033	16,878	28,193	105,016	50,000		50,000	20,000	20,000	20,000	20,000
AB2110	163,512	123,721	112,638	81,373	94,144	112,569	76,500		90,000	91,800	93,636	95,509	97,419
AB2110	59,685	43,043	40,606	17,770	68,200	29,276	25,000		25,000	25,000	25,000	25,000	25,000
AB2199	2,682,176	2,808,181	2,659,643	2,454,181	2,667,300	2,744,195	2,865,825		2,842,500	2,932,375	3,047,472	3,160,850	3,251,647
AB2250													
AB2250	8,328	16,658	4,202	4,799	6,939	3,774	15,000		15,000	15,000	15,000	15,000	15,000
AB2250	690,566	610,356	625,167	642,200	604,205	673,755	700,000		625,000	653,125	680,883	708,118	729,362
AB2250	420	232	0	0	1,056	1,404	5,000		5,000	5,000	5,000	5,000	5,000
AB2250	92,097	97,033	66,752	81,496	153,272	183,179	160,000		200,000	210,000	216,825	223,872	231,148
AB2250	25,600	9,945	4,714	2,503	871	1,769	10,000		10,000	10,000	10,000	10,000	10,000
AB2250	0	0	0	0	0	0	250		250	250	250	250	250
AB2250	3,041	3,743	0	203	0	0	1,400		10,000	10,000	10,000	10,000	10,000
AB2250	0	62,997	0	0	0	0	5,000		5,000	5,000	5,000	5,000	5,000
AB2250	463	1,229	117	0	0	0	150		150	150	150	150	150
AB2250	0	0	0	0	0	0	0		0	0	0	0	0
AB2250	149,653	68,150	89,105	5,989	1,370	12,541	10,200		10,404	10,612	10,824	11,041	11,262
AB2250	789	5,716	3,093	1,473	1,545	1,934	4,000		4,000	4,000	4,000	4,000	4,000
AB2250	970,957	875,459	792,150	738,563	769,258	878,396	919,600		884,804	923,137	957,932	992,431	1,021,171
AB2250	970,957	875,459	792,150	738,563	769,258	878,396	919,600		884,804	923,137	957,932	992,431	1,021,171
AB2300													
AB2300	14,739	12,164	28,230	14,885	78,434	263	81,600		85,272	89,109	92,896	96,612	99,511
AB2300	807	673	6,236	0	6,735	0	3,000		3,000	3,000	3,000	3,000	3,000
AB2300	29,828	36,226	18,015	0	17,162	18,635	25,500		26,010	26,530	27,061	27,602	28,154
AB2300	0	0	0	0	0	0	0		0	0	0	0	0
AB2300	0	0	0	0	0	247	500		500	500	500	500	500
AB2300	90	70	0	6,532	1,661	807	250		250	250	250	250	250
AB2300	45,464	49,133	52,481	21,417	104,052	19,952	110,850		115,032	119,389	123,707	127,964	131,415
AB2610													
AB2610	56,099	57,355	50,911	59,024	59,056	61,388	65,000		65,000	67,925	70,812	73,644	75,864
AB2610	12,167	13,114	34,342	37,307	55,649	50,256	40,800		45,000	45,900	46,818	47,754	48,709
AB2610	994	0	844	237	831	447	200		200	200	200	200	200
AB2610	9,136	9,503	1,956	1,856	1,993	9,904	2,000		10,000	2,000	2,000	2,000	2,000
AB2610	1,000	801	0	0	0	500	500		500	500	500	500	500
AB2610	2,891	982	2,513	3,090	3,034	3,325	3,307		3,300	3,300	3,300	3,300	3,300
AB2610	82,287	81,755	90,566	101,992	120,563	125,820	111,800		124,000	119,825	123,630	127,399	130,563
AB2630													
AB2630	59,160	60,489	0	0	0	0	0		0	0	0	0	0
AB2630	0	0	25,083	22,310	26,169	39,136	50,000		50,000	52,500	54,206	55,968	57,787
AB2630	6,578	753	0	0	0	0	0		0	0	0	0	0
AB2630	8,972	8,161	9,800	9,994	4,055	9,913	10,000		10,000	10,000	10,000	10,000	10,000
AB2630	338,258	380,498	664,574	700,316	636,518	739,266	612,000		624,240	636,725	649,459	662,448	675,697
AB2630	13,698	10,010	12,275	13,168	9,998	3,982	15,000		15,000	15,000	15,000	15,000	15,000
AB2630	7,092	916	5,988	4,399	1,634	2,773	7,800		7,800	7,800	7,800	7,800	7,800
AB2630	433,758	460,827	717,720	757,304	682,994	795,800	699,800		712,040	727,025	741,466	756,216	771,284
AB2630	516,045	542,582	808,286	859,296	803,557	921,620	811,600		836,040	846,850	865,095	883,615	901,847
AB2630													
AB2630	14,861	12,817	30,074	37,957	38,595	39,318	40,000		40,000	42,000	43,365	44,774	46,230
AB2630	4,679	5,339	4,923	3,850	338	0	5,304		5,410	5,518	5,629	5,741	5,856
AB2630	0	49	0	0	0	0	50		50	50	50	50	50
AB2630	19,540	18,205	34,997	41,807	38,933	39,318	45,354		45,460	47,568	49,044	50,566	52,136

St. Regis Mohawk School		2015-16	2016-17	2019-20	2020-21	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2024-25	2024-25	2026-27	2026-27	2028-29
CODE		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual To Date	Projected	Projected	Projected	Projected	Projected	Projected
GUIDANCE															
AB2810	150	62,937	66,217	73,912	76,532	79,002	81,607	85,000	84,909	85,000	88,825	92,600	96,304	99,193	0
AB2810	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2810	490	6,083	6,940	6,400	5,005	440	0	7,140	-	7,283	7,428	7,577	7,729	7,883	0
AB2810	500	0	242	706	148	108	462	250	111	250	250	250	250	250	0
AB2810	999	69,020	73,399	81,018	81,685	79,550	82,069	92,390	85,020	92,533	96,503	100,427	104,283	107,326	0
AB2815															
AB2815	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2815	160	36,288	45,296	50,189	54,769	59,033	61,623	60,000	84,565	90,000	94,500	97,571	100,742	104,016	0
AB2815	166	1,442	792	161	55	2,794	3,081	2,000	103	2,000	2,000	2,000	2,000	2,000	0
AB2815	200	295	205	0	0	0	0	0	0	0	0	0	0	0	0
AB2815	400	5,800	5,800	3,955	3,750	4,245	4,850	5,800	4,858	5,800	5,800	5,800	5,800	5,800	0
AB2815	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2815	480	0	0	1,069	3,089	3,217	0	1,500	-	1,500	1,500	1,500	1,500	1,500	0
AB2815	500	1,498	1,486	2,768	7,549	3,708	1,919	1,500	3,156	1,500	1,500	1,500	1,500	1,500	0
AB2815	999	45,323	53,579	58,142	68,192	72,997	71,473	70,800	92,682	100,800	105,300	108,371	111,542	114,816	0
AB2816															
AB2820	150	75,278	49,567	32,356	28,752	28,988	84,512	90,000	75,747	160,000	167,200	174,306	181,278	186,717	0
AB2820	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2820	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2820	500	385	530	0	0	0	256	500	248	500	500	500	500	500	0
AB2820	999	75,603	50,097	32,356	28,752	28,988	84,768	90,500	75,995	160,500	167,700	174,806	181,778	187,217	0
AB2816															
AB2825	150	57,557	58,840	0	0	0	0	0	0	0	0	0	0	0	0
AB2825	475	0	0	2,515	2,556	2,605	2,683	0	0	0	0	0	0	0	0
AB2825	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2825	999	57,557	58,840	0	0	0	0	0	0	0	0	0	0	0	0
AB2850															
AB2850	150	2,339	0	2,515	2,556	2,605	2,683	0	0	0	0	0	0	0	0
AB2850	400	0	0	1,521	10,870	0	0	0	0	0	0	0	0	0	0
AB2850	999	2,339	0	4,036	13,426	2,605	2,683	0	0	0	0	0	0	0	0
AB2889	999	269,382	254,120	210,549	234,862	283,073	280,311	299,044	292,171	399,293	417,072	432,648	448,169	461,495	0
AB2999	999	4,716,734	4,770,942	4,746,640	4,608,169	4,745,317	5,193,374	5,395,819	4,787,256	5,508,369	5,687,903	5,892,532	6,095,183	6,263,569	0
AB9070															
AB9070	150	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0
AB9070	490	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB9070	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB9070	999	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0
AB9099	999	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0
AB9000															
AB9000	800	157,598	131,880	118,309	197,395	184,232	143,342	208,000	160,000	216,320	224,973	233,972	243,331	253,064	0
AB9020	800	461,428	405,010	290,386	306,565	293,003	398,107	390,000	332,923	405,600	421,824	438,697	456,245	474,495	0
AB9030	800	332,452	327,814	322,558	314,899	322,167	355,074	393,601	341,168	398,453	416,443	432,668	448,766	462,227	0
AB9040	800	41,647	41,825	40,862	34,271	40,549	46,427	60,000	77,541	85,000	88,400	91,936	95,613	99,438	0
AB9045	800	436	322	110	136	145	223	1,300	145	1,300	1,300	1,300	1,300	1,300	0
AB9050	800	2,316	701	455	256	342	342	10,000	342	10,000	10,000	10,000	10,000	10,000	0
AB9060	800	2,010,870	2,002,059	1,898,853	1,848,636	1,931,681	2,020,176	2,471,920	2,492,395	2,620,235	2,777,449	2,944,096	3,120,742	3,307,987	0
AB9069	800	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0
AB9099	999	3,006,747	2,909,611	2,671,533	2,702,158	2,762,102	2,923,691	3,537,821	3,404,514	3,736,908	3,940,389	4,152,669	4,375,997	4,608,510	0
AB9700															
AB9770	700	157,072	131,232	99,930	74,463	29,502	0	130,000	-	-	0	0	0	0	0
AB9789	800	32,815	34,070	0	34,228	35,274	0	0	0	0	0	0	0	0	0
AB9789	700	4,972	3,716	0	2,375	1,328	0	0	0	0	0	0	0	0	0
AB9769	999	194,859	169,018	99,930	74,463	66,105	36,602	130,000	0	0	0	0	0	0	0
AB9800															
AB9800	0	90,086	47,911	201,133	206,473	155,336	170,262	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
AB9801	930	0	11,683	0	59,594	16,229	23,203	0	0	0	0	0	0	0	0
AB9800	999	90,086	59,594	201,133	206,473	171,565	193,465	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
AB9859	999	3,291,692	3,138,223	2,972,596	2,983,094	2,999,772	3,153,758	3,967,821	3,604,514	3,936,908	4,140,389	4,352,669	4,575,997	4,808,510	0
AB9999	999	9,169,143	9,034,247	9,508,247	9,017,171	9,088,974	9,873,351	11,147,710	10,117,707	11,409,500	11,838,592	12,242,149	12,680,841	13,095,032	0

	2015-16 Actual	2016-17 Actual	2019-20 Actual	2020-21 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual To Date	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected
Summaries													
Administrative Salaries	173,035	192,828	173,196	253,758	196,495	294,335	312,000	300,257	348,000	363,660	379,116	394,280	406,109
Instructional Salaries	3,306,808	3,262,893	3,098,055	2,963,083	3,050,680	3,185,812	3,531,600	2,998,055	3,475,272	3,628,509	3,779,746	3,928,136	4,043,880
Support Staff Salaries	865,921	829,434	945,201	899,481	1,094,883	1,237,075	1,301,507	1,243,628	1,386,260	1,451,530	1,496,935	1,543,809	1,592,200
Salaries	4,345,764	4,285,155	4,216,452	4,116,322	4,342,058	4,717,272	5,145,107	4,541,940	5,208,532	5,443,699	5,655,797	5,866,225	6,042,188
Fringe Benefits	3,006,747	2,909,611	2,671,533	2,702,158	2,762,102	2,923,691	3,537,821	3,404,514	3,736,908	3,940,389	4,152,669	4,375,997	4,608,510
Salary & Fringe	7,352,511	7,194,766	6,887,985	6,818,480	7,104,160	7,640,913	8,682,928	7,946,454	8,945,440	9,384,089	9,808,466	10,242,222	10,650,699
Equipment	56,094	39,862	59,400	1,392	55,018	31,838	85,250	122,336	90,250	90,250	90,250	90,250	90,250
Contractual	379,681	394,229	392,564	348,908	378,188	543,203	735,650	576,291	763,004	764,914	716,881	683,906	670,993
BOCES	919,323	909,643	1,670,828	1,432,865	1,065,700	1,203,643	1,068,582	958,042	1,145,006	1,171,540	1,198,752	1,226,662	1,255,290
Debt & Transfers	284,945	228,612	301,063	280,936	237,670	230,067	330,000	200,000	200,000	200,000	200,000	200,000	200,000
Supplies	176,589	267,135	196,407	134,590	248,238	223,687	233,300	311,922	261,300	223,300	223,300	223,300	223,300
Grand Total Spending	9,169,143	9,034,247	9,508,247	9,017,171	9,088,974	9,873,351	11,135,710	10,115,045	11,405,000	11,834,092	12,237,649	12,676,341	13,090,532
Equipment	56,094	39,862	59,400	1,392	55,018	31,838	85,250	122,336	90,250	90,250	90,250	90,250	90,250
Contractual	170,827	155,236	159,608	143,443	140,596	168,485	222,400	198,653	222,400	222,400	222,400	222,400	222,400
Supplies	134,690	117,200	144,117	97,895	209,329	92,256	159,700	137,152	179,700	179,700	179,700	179,700	179,700
State Aided Materials	41,899	149,935	52,290	96,695	38,909	131,431	73,600	174,770	81,600	43,600	43,600	43,600	43,600
BOCES	919,323	909,643	1,670,828	1,432,865	1,065,700	1,203,643	1,068,582	958,042	1,145,006	1,171,540	1,198,752	1,226,662	1,255,290
Insurance	48,320	48,219	52,245	46,431	54,567	55,275	61,800	57,348	63,654	65,564	67,531	69,556	71,643
Conference & Travel	6,953	7,480	5,190	768	2,341	6,450	6,950	6,686	6,950	6,950	6,950	6,950	6,950
Utilities	153,581	120,897	175,521	158,266	180,684	316,512	440,000	313,604	465,000	465,000	415,000	390,000	365,000
Tuition	0	62,397	0	0	0	0	5,000	-	5,000	5,000	5,000	5,000	5,000
Debt Service & Transfers	284,945	228,612	301,063	280,936	237,670	230,067	330,000	200,000	200,000	200,000	200,000	200,000	200,000
Salary as % of Whole	47%	47%	44%	46%	48%	48%	46%	0	46%	46%	46%	46%	46%
Fringe as % of Whole	33%	32%	28%	30%	30%	30%	32%	0	33%	33%	34%	35%	35%
Salary & Fringe as % of Whole	80%	80%	72%	76%	78%	77%	78%	1	78%	79%	80%	81%	81%
BOCES as % of Whole	10%	10%	18%	16%	12%	12%	10%	0	10%	10%	10%	10%	10%
Debt as % of Whole	3%	3%	3%	3%	3%	2%	3%	0	2%	2%	2%	2%	2%
Contract, Supply, Etc. as % of	7%	8%	7%	5%	7%	8%	9%	0	10%	9%	8%	8%	8%
Health Insurance as a % of B	22%	22%	20%	21%	21%	20%	22%	0	23%	23%	24%	25%	25%
Health Insurance as a % of S	46%	47%	45%	44%	43%	43%	48%	1	50%	51%	52%	53%	55%
Health Insurance as a % of Fr	67%	69%	71%	68%	70%	69%	70%	1	70%	70%	71%	71%	72%
Budget minus Health	7,156,273	7,032,188	7,608,394	7,166,535	7,157,293	7,853,175	8,669,790	7,625,312	8,789,265	9,061,143	9,298,052	9,560,099	9,787,045
Percent Increase - Instruction				1.033			1.0325	1	1.0450	1.0450	1.0425	1.0400	1.0300
Percent Increase - Non-Instruction				1.0700			1.0700	1	1.0600	1.0500	1.0325	1.0325	1.0325
Percent Increase - BOCES				1.03			1.03	1	1.02	1.02	1.02	1.02	1.02