

BUDGET CODE NUMBER	6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27	
	St. Regis Mohawk School	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected	
	General Fund Spending Plan								Budget		Budget	Budget	Budget	Budget	Budget	
APPROPRIATIONS																
SUMMARY																
GENERAL SUPPORT																
AB1099 999	9 Board of Education	887	1,721	2,008	3,719	7,202	6,299	6,196	6,196	3,406	6,432	6,432	6,432	6,432	6,432	
AB1299 999	9 Central Administration	73,133	58,690	57,971	59,621	60,133	64,183	65,000	65,000	65,326	75,000	78,125	79,790	81,457	83,893	
AB1399 999	9 Finance	106,277	110,272	108,760	129,449	111,416	119,012	125,415	125,415	124,715	145,800	151,464	155,773	159,917	164,194	
AB1499 999	9 Legal	73,007	73,581	51,894	70,427	71,266	89,887	75,825	75,825	80,378	88,000	99,350	100,727	102,132	103,564	
AB1699 999	9 District Services	820,240	750,890	724,415	825,933	851,666	845,700	648,490	648,490	892,168	1,022,000	988,645	1,003,786	1,018,404	1,033,482	
AB1998 999	9 Special Items	46,299	164,179	180,034	182,209	302,646	663,930	504,982	504,982	194,002	199,400	226,040	233,552	241,345	249,431	
AB1999 999	9 Total General Support	1,119,843	1,159,333	1,125,082	1,271,358	1,404,329	1,789,011	1,425,908	1,425,908	1,359,995	1,536,632	1,550,056	1,580,060	1,609,686	1,640,997	
INSTRUCTION																
AB2099 999	9 Instructional Administration	241,144	232,710	241,467	296,356	353,127	224,531	299,750	299,750	259,448	341,300	360,655	368,818	376,946	388,261	
AB2199 999	9 Teaching - Regular	2,583,702	2,682,176	2,808,181	2,796,198	2,788,894	2,658,643	2,454,181	2,533,660	2,402,036	2,607,500	2,675,525	2,729,713	2,784,568	2,870,253	
AB2299 999	9 Teaching - Special	974,465	970,957	875,459	874,391	826,660	792,150	738,663	899,400	736,219	761,900	796,175	813,362	830,582	855,838	
AB2399 999	9 Special Schools (Summer)	42,199	45,464	49,133	68,019	59,626	52,481	21,417	95,750	98,958	117,500	110,850	112,992	115,177	118,467	
AB2699 999	9 Instructional Support	415,923	516,045	542,582	1,245,301	570,036	808,286	859,296	567,300	724,394	771,800	786,810	802,136	817,704	834,367	
AB2899 999	9 Pupil Services	262,006	269,382	254,120	228,171	211,571	210,549	234,862	232,300	208,230	230,300	232,484	238,330	244,096	251,491	
AB2999 999	9 Total Instruction	4,519,439	4,716,734	4,770,942	5,508,436	4,809,914	4,746,640	4,608,169	4,628,160	4,429,285	4,830,300	4,962,499	5,065,350	5,169,074	5,318,676	
COMMUNITY SERVICE																
AB8099 999	9 Census	0	1,384	0	0	0	0	0	0	0	0	0	0	0	0	
AB9959 999	9 Total Community Service	0	1,384	0	0	0	0	0	0	0	0	0	0	0	0	
UNDISTRIBUTED																
AB9099 999	9 Employee Benefits	3,016,674	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,218,300	3,050,645	3,332,200	3,521,711	3,682,175	3,872,484	4,076,809	
AB9799 999	9 Debt Service	130,473	194,859	169,018	217,485	162,890	99,930	74,463	130,000	130,000	0	130,000	130,000	130,000	130,000	
AB9900 999	9 Transfers	159,386	90,086	59,594	122,380	268,652	201,133	206,473	200,000	200,000	200,000	150,000	150,000	150,000	150,000	
AB9959 999	9 Total Undistributed	3,306,533	3,291,692	3,138,223	3,209,173	3,360,362	2,972,596	2,983,094	3,548,300	3,380,645	3,532,200	3,801,711	3,962,175	4,152,484	4,356,809	
AB9999 999	8 Grand Total Appropriations	8,945,815	9,169,143	9,034,247	9,988,967	9,574,605	9,508,247	9,017,171	9,602,368	9,169,925	9,899,132	10,314,266	10,607,586	10,931,244	11,316,483	
	Spending Increase/Decrease	2.89%	2.50%	-1.47%	10.57%	5.98%	3.70%	-0.19%	-3.87%	-4.23%	9.78%	4.19%	2.84%	3.05%	3.52%	

BUDGET CODE	6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
	St. Regis Mohawk School	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
AB1000		BOARD OF EDUCATION													
AB1010	400	1	Contractual	18	489	0	145	177	0	0	29	0	0	0	0
AB1010	475	1	Conference & Travel	569	978	626	349	1,269	607	151	151	369	500	500	500
AB1010	490	1	BOCES	0	0	0	0	183	4,359	4,664	1,662	4,500	4,500	4,500	4,500
AB1010	500	1	Supplies	243	254	203	251	4,391	151	199	199	164	250	250	250
AB1010	999	9	Total Board of Education	830	1,721	829	745	6,020	5,117	5,014	5,014	2,224	5,250	5,250	5,250
AB1040		DISTRICT CLERK													
AB1040	160		Non-Inst Salaries	0	0	1,179	1,225	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
AB1040	500	1	Supplies	0	0	0	72	0	0	0	0	0	0	0	0
AB1040	999	9	Total District Clerk	0	0	1,179	1,297	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	57	0	0	0	0	0	0	0	0	0	0	0
AB1060	490	1	BOCES	0	0	0	1,677	0	0	0	0	0	0	0	0
AB1060	999	9	Total District Meeting	57	0	0	1,677	0	0	0	0	0	0	0	0
AB1099	999	9	Total Board of Education	887	1,721	2,008	3,719	7,202	6,299	6,196	6,196	3,406	6,432	6,432	6,432
AB1200		CENTRAL ADMINISTRATION													
AB1240		CHIEF SCHOOL ADMINISTRATOR													
AB1240	150	1	Inst Salaries	42,024	40,129	42,210	44,588	45,925	48,264	49,069	49,069	49,109	55,000	56,100	57,222
AB1240	160	1	Non-Inst Salaries	15,847	12,513	9,516	10,197	10,641	11,899	12,485	12,485	13,154	15,000	15,525	16,068
AB1240	200	1	Equipment	0	1,343	421	0	0	0	0	0	0	0	0	0
AB1240	400	1	Contractual	11,837	578	562	1,080	881	1,158	1,541	1,541	1,386	1,500	1,500	1,500
AB1240	401	1	Telephone	0	0	0	0	0	0	0	0	0	0	0	0
AB1240	475	1	Conference & Travel	1,396	3,014	4,172	2,657	1,315	1,410	323	323	1,233	1,500	3,000	3,000
AB1240			BOCES	782	0	181	579	979	998	1,437	1,437	229	1,000	1,000	1,000
AB1240	500	1	Supplies	1,247	1,113	909	520	392	454	145	145	215	1,000	1,000	1,000
AB1299	999	9	Total Chief School Adm.	73,133	58,690	57,971	59,621	60,133	64,183	65,000	65,000	65,326	75,000	78,125	79,790
AB1300		FINANCE													
AB1310		BUSINESS ADMINISTRATION													
AB1310	160	1	Non-Inst Salaries	60,145	70,844	73,230	76,828	78,206	82,326	85,586	85,586	89,477	96,000	99,360	102,838
AB1310	200	1	Equipment	0	0	0	0	0	0	0	0	0	0	0	0
AB1310	400	1	Contractual	478	1,984	2,276	19,403	3,319	6,768	5,799	5,799	6,364	10,000	10,000	10,000
AB1310	401	1	Telephone	0	0	0	0	0	0	0	0	0	0	0	0
AB1310	475	1	Conference & Travel	114	786	332	418	175	824	205	205	68	500	1,000	1,000
AB1310	490	1	BOCES Services	20,416	13,340	10,380	10,318	4,432	3,603	3,121	3,121	3,171	4,000	5,000	5,000
AB1310	500	1	Supplies	4,460	1,662	299	192	325	614	4,568	4,568	231	1,000	1,000	1,000
AB1310	999	9	Total Business Administration	85,613	88,616	86,517	107,159	86,457	94,135	99,279	99,279	99,311	111,500	116,360	119,838
AB1320		AUDITING													
AB1320	400	1	Contractual	4,695	4,495	4,964	4,300	5,127	4,000	4,500	4,500	3,712	10,000	10,000	10,000
AB1320	999	9	Total Auditing	4,695	4,495	4,964	4,300	5,127	4,000	4,500	4,500	3,712	10,000	10,000	10,000
AB1325		TREASURER													
AB1325	160	1	Non-Inst Salaries	14,419	15,299	15,743	16,110	17,811	18,733	19,709	19,709	20,212	22,000	22,770	23,567
AB1325	200		Equipment	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
AB1325	475		Conference & Travel	35	279	17	35	0	286	0	0	0	300	300	300
AB1325	500		Supplies	108	113	0	231	429	353	510	510	387	300	300	300
AB1325	999	9	Total Treasurer	14,562	15,691	15,760	16,376	18,240	19,372	20,219	20,219	20,599	22,600	23,370	24,167
AB1345		PURCHASING													
AB1345	490	1	BOCES	1,407	1,470	1,519	1,614	1,592	1,505	1,417	1,417	1,093	1,700	1,734	1,769
AB1345	999	9	Total Purchasing	1,407	1,470	1,519	1,614	1,592	1,505	1,417	1,417	1,093	1,700	1,734	1,769
AB1399	999	9	Total FINANCE	106,277	110,272	108,760	129,449	111,416	119,012	125,415	125,415	124,715	145,800	151,464	155,773
AB1420		LEGAL													
AB1420	400	1	Contractual	41,162	33,376	10,424	15,953	15,575	21,279	17,249	17,249	15,538	20,000	30,000	30,000
AB1429	999	9	Total Legal	41,162	33,376	10,424	15,953	15,575	21,279	17,249	17,249	15,538	20,000	30,000	30,000
AB1430		PERSONNEL													
AB1430	400	1	Contractual	0	0	0	0	0	0	0	0	0	0	0	0
AB1430	490	1	BOCES	21,002	29,185	30,949	43,851	43,935	57,126	52,677	52,677	58,842	60,000	61,200	62,424
AB1439	999	9	Total Personnel	21,002	29,185	30,949	43,851	43,935	57,126	52,677	52,677	58,842	60,000	61,200	62,424
AB1480		PUBLIC INFORMATION & SERVICES													
AB1480	400		Contractual	202	359	25	127	191	563	371	371	429	500	500	500
AB1480	490	1	BOCES	10,641	10,661	10,496	10,496	11,565	10,919	5,528	5,528	5,569	7,500	7,650	7,803

BUDGET			6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
CODE	St. Regis Mohawk School		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
AB1480	999	9	Total Public Information	10,843	11,020	10,521	10,623	11,756	11,482	5,899	5,899	5,998	8,000	8,150	8,303	8,459	8,618
AB1499	999	9	Total Legal & Public Information	73,007	73,581	51,894	70,427	71,266	89,887	75,825	75,825	80,378	88,000	99,350	100,727	102,132	103,564
AB1600			CENTRAL SERVICES														
AB1620			OPERATION OF PLANT														
AB1620	160	1	Non-Inst Salaries	196,875	197,872	179,353	198,902	213,874	227,622	195,869	195,869	186,006	200,000	207,000	214,245	221,208	228,397
AB1620	165	1	Overtime	20,128	17,889	16,853	14,361	9,664	15,570	8,122	8,122	6,234	10,000	20,000	20,000	20,000	20,000
AB1620	169	1	Substitutes	12,171	11,782	13,386	14,608	7,409	1,905	0	0	491	5,000	15,000	15,000	15,000	15,000
AB1620	200	1	Equipment	25,143	47,675	1,677	41,347	15,420	58,417	1,392	1,392	51,217	75,000	50,000	50,000	50,000	50,000
AB1620	400	1	Contractual	40,485	56,427	37,045	74,666	73,104	22,436	3,041	3,041	20,344	40,000	80,000	80,000	80,000	80,000
AB1620	401	1	Telephone	462	468	88	44	8,515	9,335	9,747	9,747	9,669	10,000	10,000	10,000	10,000	10,000
AB1620	402	1	Electricity	58,985	58,803	56,525	57,541	59,022	52,212	54,746	54,746	108,362	125,000	65,000	65,000	65,000	65,000
AB1620	403	1	Fuel	186,844	94,310	64,284	86,409	127,559	113,974	93,773	93,773	82,238	140,000	140,000	140,000	140,000	140,000
AB1620	490	1	BOCES	1,377	1,432	1,377	5,781	13,618	11,419	13,515	13,515	13,656	15,000	15,300	15,606	15,918	16,236
AB1620	500	1	Supplies	42,145	46,695	40,021	44,200	65,392	54,197	35,483	35,483	101,250	80,000	65,000	65,000	65,000	65,000
AB1620	999	9	Total Operation of Plant	584,615	533,353	410,609	537,859	593,577	567,087	415,688	415,688	579,467	700,000	667,300	674,851	682,126	689,634
AB1621			MAINTENANCE OF PLANT														
AB1621	160	1	Non-Inst Salaries	82,996	98,987	120,756	126,130	125,143	135,306	98,617	98,617	178,250	175,000	181,125	187,464	193,557	199,848
AB1621	165	1	Overtime	4,801	4,766	3,816	2,382	2,235	3,877	1,076	1,076	2,937	5,000	5,000	5,000	5,000	5,000
AB1621	200	1	Equipment	0	203	0	0	189	0	0	0	0	0	0	0	0	0
AB1621	400	1	Contractual	49,643	47,918	55,290	57,981	56,624	52,870	67,558	67,558	71,477	70,000	60,000	60,000	60,000	60,000
AB1621	490	1	BOCES	148	0	0	0	0	0	0	0	0	0	0	0	0	0
AB1621	500	1	Supplies	1,928	0	350	388	1,310	1,117	370	370	500	1,000	1,000	1,000	1,000	1,000
AB1621	999	9	Total Maintenance & Grounds	139,516	151,874	180,212	186,881	185,501	193,170	167,621	167,621	253,164	251,000	247,125	253,464	259,557	265,848
AB1629	999	99	Total Operations & Maintenance	724,131	685,227	590,821	724,740	779,078	760,257	583,309	583,309	832,631	951,000	914,425	928,315	941,683	955,481
AB1670			DISTRICT PRINTING														
AB1670			Non-Inst Salaries	0	0	0	7,070	7,505	8,572	9,315	9,315	10,220	12,000	12,420	12,855	13,272	13,704
AB1670	400	1	Contractual	10,032	10,180	10,513	10,520	12,952	15,411	12,125	12,125	11,205	13,000	13,000	13,000	13,000	13,000
AB1670	490	1	BOCES	56,739	35,210	34,480	40,775	43,209	43,192	38,035	38,035	37,826	40,000	40,800	41,616	42,448	43,297
AB1670	500	1	Supplies	15,374	5,822	4,606	4,771	8,922	18,268	5,706	5,706	286	6,000	8,000	8,000	8,000	8,000
AB1670	999	9	Total Printing	82,145	51,212	49,599	63,136	72,588	85,443	65,181	65,181	59,537	71,000	74,220	75,471	76,721	78,001
AB1680			CENTRAL DATA PROCESSING														
AB1680	490	1	BOCES	13,964	14,451	83,995	38,057	0	0	0	0	0	0	0	0	0	0
AB1680	999	9	Total Central Processing	13,964	14,451	83,995	38,057	0	0	0	0	0	0	0	0	0	0
AB1699	999	9	Total District Services	820,240	750,890	724,415	825,933	851,666	845,700	648,490	648,490	892,168	1,022,000	988,645	1,003,786	1,018,404	1,033,482
AB1900			SPECIAL ITEMS														
AB1910	420	1	Unallocated Insurance	46,125	48,320	48,219	48,850	48,242	52,245	46,431	46,431	56,038	60,000	61,800	63,654	65,564	67,531
AB1920	422	1	School Association Dues	174	181	2,690	0	2,589	2,641	2,641	2,641	2,641	2,800	2,800	2,800	2,800	2,800
AB1981	490	10	BOCES Administration	0	100,374	113,118	116,740	119,027	124,895	131,852	131,852	134,738	136,000	141,440	147,098	152,982	159,101
AB1983	490	10	BOCES Capital Expenses	0	15,304	16,007	16,619	132,788	484,149	324,058	324,058	585	600	20,000	20,000	20,000	20,000
AB1998	999	9	Total Special Items	46,299	164,179	180,034	182,209	302,646	663,930	504,982	504,982	194,002	199,400	226,040	233,552	241,345	249,431
AB1999	999	9	Total General Support	1,119,843	1,159,333	1,125,082	1,271,358	1,404,329	1,789,011	1,425,908	1,425,908	1,359,995	1,536,632	1,550,056	1,580,060	1,609,686	1,640,997
AB2000			INSTRUCTION														
AB2010			CURRICULUM DEVELOPMENT														
AB2010	150	90	Inst Salaries	26,656	30,787	30,840	32,565	33,433	35,001	35,169	35,169	37,875	42,000	42,840	43,697	44,571	46,019
AB2010	160	90	Non-Inst Salaries	11,736	23,243	33,556	38,544	44,794	37,809	39,708	39,708	42,320	50,000	51,750	53,561	55,302	57,099
AB2010	400	90	Contractual	186	173	195	555	129	404	864	864	333	800	800	800	800	800
AB2010	401	90	Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2010	475	90	Conference & Travel	45	121	497	857	246	530	89	89	94	1,000	1,000	1,000	1,000	1,000
AB2010	490	90	BOCES	24,078	0	35	161	1,356	5,741	4,224	4,224	17,034	5,000	5,100	5,202	5,306	5,412
AB2010	500	90	Supplies	0	0	0	1,101	13,872	7,968	3,942	3,942	7,394	10,000	20,000	20,000	20,000	20,000
AB2010	999	9	Total Curriculum	62,701	54,324	65,123	73,783	93,830	87,453	83,996	83,996	105,050	108,800	121,490	124,260	126,979	130,331
AB2020			SUPERVISION - REGULAR														
AB2020	150	10	Inst Salaries	91,918	102,119	119,778	180,600	198,238	89,931	169,520	169,520	105,072	183,000	186,660	190,393	194,201	200,513
AB2020	160	10	Non-Inst Salaries	46,908	48,358	36,983	30,131	33,506	36,819	40,140	40,140	41,106	43,000	44,505	46,063	47,560	49,105
AB2020	169	10	Non-Inst Salaries Sub	2,510	1,685	233	188	0	0	0	0	0	0	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	0
AB2020	400	30	Contractual - Elem	4,900	619	0	1,146	16,652	607	1,441	1,441	694	1,000	1,000	1,000	1,000	1,000
AB2020	475	30	Conference & Travel - Elem	188	169	340	562	0	668	0	0	288	0	0	0	0	0
AB2020	490	30	BOCES	0	0	0	0	0	703	0	0	0	0	0	0	0	0
AB2020	500	30	Supplies - Elem	2,550	1,892	9,666	0	0	703	95	95	148	500	900	900	900	900
AB2020	999	9	Total Supervision - Regular	148,974	154,842	167,000	212,627	248,396	129,431	211,196	211,196	147,308	227,500	234,065	239,356	244	

BUDGET CODE		6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
		St. Regis Mohawk School	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	
		INSERVICE TRAINING														
AB2070	400	1 Contractual	0	0	0	145	0	0	0	0	0	0	0	0	0	0
AB2070	475	1 Conference & Travel	0	0	0	315	0	0	0	0	0	0	0	0	0	0
AB2070	490	1 BOCES	29,469	23,544	9,344	9,486	10,901	7,647	4,558	4,558	7,090	5,000	5,100	5,202	5,306	5,412
AB2070	500	40 Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2070	999	9 Total Inservice Training	29,469	23,544	9,344	9,946	10,901	7,647	4,558	4,558	7,090	5,000	5,100	5,202	5,306	5,412
AB2099	999	9 Total Instructional Adm. & Cur.	241,144	232,710	241,467	296,356	353,127	224,531	299,750	299,750	259,448	341,300	360,655	368,818	376,946	388,261
		TEACHING REGULAR SCHOOL														
AB2110		Teacher Salaries - Pre K	245,479	254,172	290,428	195,464	188,574	208,979	136,854	136,854	121,110	125,000	127,500	130,050	132,651	136,962
AB2110	120	30 Teacher Salaries - Elem K-3	1,070,375	1,090,074	1,026,080	1,144,757	1,270,637	1,252,718	1,170,711	1,170,711	1,108,262	1,280,000	1,305,600	1,331,712	1,358,346	1,402,492
AB2110	121	30 Teacher Salaries 4-5	739,704	890,751	918,273	955,045	778,703	788,246	797,002	797,002	827,358	830,000	846,600	863,532	880,803	909,429
AB2110	140	30 Teacher Salaries Sub - Elem	44,020	43,064	96,234	53,256	50,357	30,819	29,768	29,768	6,983	30,000	50,000	50,000	50,000	50,000
AB2110	159	30 Teacher Sal - Home Inst - Elem	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2110	160	30 Non-Inst Salaries - Elem	144,448	157,300	121,217	182,228	204,533	163,271	187,932	187,932	167,177	195,000	201,825	208,889	215,678	222,687
AB2110	169	30 Non-Inst Salaries Sub - Elem	12,166	4,460	831	39	365	86	650	650	0	2,000	2,000	2,000	2,000	2,000
AB2110	200	30 Equipment - Elem	4,746	0	36,806	7,303	2,782	983	0	0	9,789	10,000	10,000	10,000	10,000	10,000
AB2110	400	30 Contractual - Elem	313	5,207	21,709	11,717	2,448	27,516	15,243	15,243	4,884	10,000	10,000	10,000	10,000	10,000
AB2110	475	30 Conference & Travel - Elem	589	1,143	267	482	1,733	748	0	500	0	500	500	500	500	500
AB2110	480	30 Textbooks - Elem	29,169	12,808	129,572	70,683	54,449	32,033	16,878	20,000	28,068	25,000	20,000	20,000	20,000	20,000
AB2110	490	30 BOCES - Elem	226,023	163,512	123,721	137,702	210,047	112,638	81,373	150,000	62,995	75,000	76,500	78,030	79,591	81,182
AB2110	500	30 Supplies - Elem	66,670	59,685	43,043	37,522	24,266	40,606	17,770	25,000	65,410	25,000	25,000	25,000	25,000	25,000
AB2199	999	9 Total Teaching - Regular	2,583,702	2,682,176	2,808,181	2,796,198	2,788,894	2,658,643	2,454,181	2,533,660	2,402,036	2,607,500	2,675,525	2,729,713	2,784,568	2,870,253
		PROGRAM STUDENTS WITH DISABILI														
AB2250	140	60 Teacher Salaries Sub	5,619	8,328	16,658	5,147	5,389	4,202	4,799	15,000	2,896	10,000	15,000	15,000	15,000	15,000
AB2250	150	60 Inst Salaries - Elem	649,850	690,566	610,356	675,158	658,717	625,167	642,200	650,000	587,450	575,000	586,500	598,230	610,195	630,026
AB2250	159	60 Teacher Salaries - Home Inst - E	61	420	232	15,079	418	0	0	5,000	0	5,000	5,000	5,000	5,000	5,000
AB2250	160	60 Non-Inst Salaries - Elem	115,581	92,097	97,033	84,409	59,402	65,752	81,496	110,000	142,171	145,000	150,075	155,328	160,376	165,588
AB2250	169	60 Non-Inst Salaries Sub - Elem	9,027	25,600	9,945	4,810	9,365	4,714	2,503	10,000	775	10,000	10,000	10,000	10,000	10,000
AB2250	200	60 Equipment - Elem	0	0	0	0	665	0	0	250	0	250	250	250	250	250
AB2250	400	60 Contractual - Elem	307	3,041	3,743	188	150	0	203	10,000	0	2,500	10,000	10,000	10,000	10,000
AB2250	470	60 Tuition - Elem	0	0	62,397	0	0	0	0	5,000	0	0	5,000	5,000	5,000	5,000
AB2250	475	60 Conference & Travel - Elem	553	463	1,229	44	249	117	0	150	0	150	150	150	150	150
AB2250	480	60 Textbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2250	490	60 BOCES - Elem	190,182	149,653	68,150	88,173	91,208	89,105	5,989	90,000	1,370	10,000	10,200	10,404	10,612	10,824
AB2250	500	60 Supplies - Elem	3,285	789	5,716	1,383	1,097	3,093	1,473	4,000	1,557	4,000	4,000	4,000	4,000	4,000
AB2250	999	9 Total Program Students with Disabi	974,465	970,957	875,459	874,391	826,660	792,150	738,663	899,400	736,219	761,900	796,175	813,362	830,582	855,838
AB2299	999	9 Total Special Programs	974,465	970,957	875,459	874,391	826,660	792,150	738,663	899,400	736,219	761,900	796,175	813,362	830,582	855,838
		TEACHING - SPECIAL														
AB2330	150	90 Inst Salaries - Summer School	14,979	14,739	12,164	30,641	25,671	28,230	14,885	60,000	77,105	80,000	81,600	83,232	84,897	87,656
AB2330	160	90 Non-Inst Salaries - Summer Scho	1,188	807	673	508	8,503	6,236	0	10,000	1,307	10,000	3,000	3,000	3,000	3,000
AB2330	160	90 Non-Inst Salaries - Latchkey	25,932	29,828	36,226	36,460	25,057	18,015	0	25,000	18,825	25,000	25,500	26,010	26,530	27,061
AB2330	200	90 Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2330	501	90 Supplies - Latchkey	0	0	0	252	164	0	0	500	60	500	500	500	500	500
AB2330	502	90 Supplies - Summer Sch	100	90	70	158	231	0	6,532	250	1,661	2,000	250	250	250	250
AB2339	999	9 Total Teaching - Special	42,199	45,464	49,133	68,019	59,626	52,481	21,417	95,750	98,958	117,500	110,850	112,992	115,177	118,467
		LIBRARY														
AB2610	150	30 Inst Salaries - Elem	54,368	56,099	57,355	59,196	61,999	50,911	59,024	56,000	56,041	58,000	59,160	60,343	61,550	63,550
AB2610	490	40 BOCES - Elem	11,982	12,167	13,114	21,545	26,218	34,342	37,307	40,000	55,649	40,000	40,800	41,616	42,448	43,297
AB2610	500	30 Supplies - Elem	853	994	0	483	208	844	237	200	875	200	200	200	200	200
AB2610	551	30 Books - Elem	9,637	9,136	9,503	4,883	1,999	1,956	1,856	2,000	1,993	2,000	2,000	2,000	2,000	2,000
AB2610	552	30 Periodicals - Elem	1,000	1,000	801	576	458	0	478	500	0	500	500	500	500	500
AB2610	560	30 State Aided Materials - Elem	2,953	2,891	982	2,994	2,992	2,513	3,090	3,300	3,034	3,300	3,300	3,300	3,300	3,300
AB2610	999	9 Total Library	80,793	82,287	81,755	89,677	93,874	90,566	101,992	102,000	117,592	104,000	105,960	107,959	109,998	112,848
		AUDIOVISUAL														
AB2611	160	30 Non-Inst Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2611	200	30 Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2611	500	30 Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2611	999	9 Total Audiovisual	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		COMPUTER ASSISTED INSTRUCTION														
AB2630	150	30 Instructional Salaries	57,361	59,160	60,489	62,430	0	0	0	0	0	0	0	0	0	0
AB2630	160	30 Non-Inst Salaries	0	0	0	20,690	21,282	25,083	22,310	27,500	22,836	30,000	31,050	32,137	33,181	34,260

BUDGET CODE	6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
	St. Regis Mohawk School	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
AB2630	200	30	Equipment	9,974	6,578	753	9,923	5,724	0	0	0	0	0	0	0
AB2630	220	30	Equipment - State Aided	9,162	8,972	8,161	12,080	6,395	9,800	9,994	10,000	0	10,000	10,000	10,000
AB2630	400	30	Contractual	496	0	0	0	0	0	7,117	5,000	4,620	5,000	5,000	5,000
AB2630	490	30	BOCES	211,668	338,258	380,498	1,027,433	430,693	664,574	700,316	400,000	566,875	600,000	612,000	624,240
AB2630	500	30	Supplies	39,804	13,698	10,010	14,949	8,902	12,275	13,168	15,000	10,780	15,000	15,000	15,000
AB2630	560	30	Software - State Aided	6,665	7,092	916	8,119	3,166	5,988	4,399	7,800	1,691	7,800	7,800	7,800
AB2630	999	9	Total Technology	335,130	433,758	460,827	1,155,624	476,162	717,720	757,304	465,300	606,802	667,800	680,850	694,177
AB2699	999	9	Total Instructional Support	415,923	516,045	542,582	1,245,301	570,036	808,286	859,296	567,300	724,394	771,800	786,810	802,136
AB2800			PUPIL PERSONNEL SERVICES												
AB2805			ATTENDANCE												
AB2805	160	60	Non-Inst Salaries	15,038	14,861	12,817	13,557	14,297	30,074	37,957	35,000	37,280	37,000	38,295	39,635
AB2805	490	60	BOCES - Elem	4,283	4,679	5,339	4,897	4,735	4,923	3,850	5,200	338	5,200	5,304	5,410
AB2805	500	60	Supplies	0	0	49	0	0	0	0	50	0	50	50	50
AB2805	999	9	Total Attendance	19,321	19,540	18,205	18,454	19,032	34,997	41,807	40,250	37,618	42,250	43,649	45,095
AB2810			GUIDANCE												
AB2810	150	30	Inst Salaries - Elem	63,297	62,937	66,217	67,317	69,754	73,912	76,532	80,000	74,683	80,000	81,600	83,232
AB2810	400	30	Contractual - Elem	0	0	0	0	0	0	0	0	0	0	0	0
AB2810	490	60	BOCES - Sec	5,568	6,083	6,940	6,366	6,155	6,400	5,005	7,000	440	7,000	7,140	7,283
AB2810	500	30	Supplies - Elem	0	0	242	229	58	706	148	250	108	250	250	250
AB2810	999	9	Total GUIDANCE	68,865	69,020	73,399	73,912	75,967	81,018	81,685	87,250	75,231	87,250	88,990	90,765
AB2815			HEALTH SERVICES												
AB2815	150	60	Instructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
AB2815	160	60	Non-Inst Salaries - Elem	35,248	36,288	45,296	47,481	48,220	50,189	54,769	55,000	55,248	55,000	56,925	58,917
AB2815	169	60	Non-Inst Salaries - Sub	2,137	1,442	792	2,272	323	161	55	2,000	1,531	2,000	2,000	2,000
AB2815	200	60	Equipment	181	295	205	438	181	0	0	0	0	0	0	0
AB2815	400	30	Contractual - Elem	5,800	5,800	5,800	6,005	5,800	3,955	3,750	5,800	4,245	5,800	5,800	5,800
AB2815	475	30	Conference & Travel - Elem	0	0	0	0	0	0	0	0	0	0	0	0
AB2815	490	30	BOCES	0	0	0	0	667	1,069	3,069	1,500	2,161	1,500	1,500	1,500
AB2815	500	30	Supplies - Elem	1,462	1,498	1,486	1,462	1,795	2,768	7,549	5,000	3,708	5,000	1,500	1,500
AB2815	999	9	Total Health Services	44,828	45,323	53,579	57,658	56,986	58,142	69,192	69,300	66,893	69,300	67,725	69,717
AB2816			PSYCHOLOGICAL SERVICES												
AB2820	150	60	Inst Salaries	73,018	75,218	49,567	53,803	44,085	32,356	28,752	35,000	28,488	31,000	31,620	32,252
AB2820	400	60	Contractual	0	0	0	0	10,350	0	0	0	0	0	0	0
AB2820	475	60	Conference & Travel	0	0	0	0	0	0	0	0	0	0	0	0
AB2820	500	60	Supplies	0	385	530	0	603	0	0	500	0	500	500	500
AB2820	999	9	Total Psychological Services	73,018	75,603	50,097	53,803	55,038	32,356	28,752	35,500	28,488	31,500	32,120	32,752
AB2816			SOCIAL WORK												
AB2825	150	60	Inst Salaries	55,974	57,557	58,840	24,344	0	0	0	0	0	0	0	0

BUDGET			6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
CODE	St. Regis Mohawk School			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	
AB2825	475	60	Contractual	0	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	0
AB2825	999	9	Total Social Work	55,974	57,557	58,840	24,344	0	0	0	0	0	0	0	0	0	0
AB2850			CO-CURRICULAR														
AB2850	150	40	Inst Salaries	0	2,339	0	0	2,475	2,515	2,556	0	0	0	0	0	0	0
AB2850	490	40	BOCES	0	0	0	0	2,073	1,521	10,870	0	0	0	0	0	0	0
AB2850	999	9	Total CO-Curricular	0	2,339	0	0	4,548	4,036	13,426	0	0	0	0	0	0	0
AB2899	999	9	Total Pupil Services	262,006	269,382	254,120	228,171	211,571	210,549	234,862	232,300	208,230	230,300	232,484	238,330	244,096	251,491
AB2999	999	9	Total Instruction	4,519,439	4,716,734	4,770,942	5,508,436	4,809,914	4,746,640	4,608,169	4,628,160	4,429,285	4,830,300	4,962,499	5,065,350	5,169,074	5,318,676
AB8070			CENSUS														
AB8070	150		Instructional Salaries	0	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	0	1,384	0	0	0	0	0	0	0	0	0	0	0	0
AB8099	999	9	Total Community Service	0	1,384	0	0	0	0	0	0	0	0	0	0	0	0
AB9000			UNDISTRIBUTED														
AB9000			EMPLOYEE BENEFITS														
AB9010	800	10	State Retirement	166,701	157,598	131,880	147,732	147,700	118,309	197,395	180,000	151,000	200,000	208,000	216,320	224,973	233,972
AB9020	800	10	Teacher Retirement	567,043	461,428	405,010	352,740	365,843	290,386	306,565	350,000	350,000	375,000	390,000	405,600	421,824	438,697
AB9030	800	10	Social Security	310,901	332,452	327,814	346,432	334,894	322,558	314,899	350,000	310,881	350,000	357,491	365,720	373,938	385,744
AB9040	800	10	Workers Compensation	39,859	41,647	41,825	45,383	40,570	40,862	34,271	60,000	37,587	60,000	60,000	60,000	60,000	60,000
AB9045	800	10	Life Insurance	726	436	322	73	73	110	136	1,300	145	200	1,300	1,300	1,300	1,300
AB9050	800	10	Unemployment Insurance	4,825	2,316	701	291	273	455	256	30,000	325	15,000	30,000	10,000	10,000	10,000
AB9060	800	10	Hospital, Medical, Dental	1,926,619	2,010,870	2,002,059	1,976,657	2,038,907	1,898,853	1,848,636	2,244,000	2,200,707	2,332,000	2,471,920	2,620,235	2,777,449	2,944,096
AB9089	800	10	Other Benefits	0	0	0	0	560	0	0	3,000	0	0	3,000	3,000	3,000	3,000
AB9099	999	9	Total Employee Benefits	3,016,674	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,218,300	3,050,645	3,332,200	3,521,711	3,682,175	3,872,484	4,076,809
AB9700			DEBT SERVICE														
AB9770	700	1	Revenue Anticipation Note	92,686	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	31,606	32,815	34,070	35,374	37,048	0	0	0		0	-	0	0	0
AB9789	700	1	Other Dept - Int	6,181	4,972	3,716	2,413	702	0	0	0		0	-	0	0	0
AB9799	999	9	Total Debt Service	130,473	194,859	169,018	217,485	162,890	99,930	74,463	130,000	130,000	0	130,000	130,000	130,000	130,000
AB9900			INTERFUND TRANSFERS														
AB9901	930	0	Transfer to Lunch Fund	150,199	90,086	47,911	122,380	203,096	201,133	206,473	200,000	200,000	200,000	150,000	150,000	150,000	150,000
AB9901	950	0	Transfer to Special Aid Fund	9,187	0	11,683	0	65,556	0								
AB9900	999	9	Total Transfers	159,386	90,086	59,594	122,380	268,652	201,133	206,473	200,000	200,000	200,000	150,000	150,000	150,000	150,000
AB9959	999	9	Total Undistributed	3,306,533	3,291,692	3,138,223	3,209,173	3,360,362	2,972,596	2,983,094	3,548,300	3,380,645	3,532,200	3,801,711	3,962,175	4,152,484	4,356,809
AB9999	999	9	Grand Total Appropriations	8,945,815	9,169,143	9,034,247	9,988,967	9,574,605	9,508,247	9,017,171	9,602,368	9,169,925	9,899,132	10,314,266	10,607,586	10,931,244	11,316,483

BUDGET
CODE

6/22/2022	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-2022	2022-23	2023-24	2024-25	2025-26	2026-27
St. Regis Mohawk School	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	Projected	Projected	Projected
Summaries														
Administrative Salaries	160,598	173,035	192,828	257,753	277,596	173,196	253,758	253,758	192,056	280,000	285,600	291,312	297,138	306,795
Instructional Salaries	3,074,105	3,306,808	3,262,893	3,341,637	3,156,779	3,098,055	2,963,083	3,035,335	2,890,376	3,104,000	3,190,180	3,252,584	3,316,235	3,421,738
Support Staff Salaries	829,358	865,921	829,434	929,130	943,317	945,201	899,481	974,891	1,038,739	1,145,182	1,197,307	1,236,759	1,274,705	1,313,878
Salaries	4,064,061	4,345,764	4,285,155	4,528,520	4,377,692	4,216,452	4,116,322	4,263,984	4,121,171	4,529,182	4,673,087	4,780,654	4,888,079	5,042,411
Fringe Benefits	3,016,674	3,006,747	2,909,611	2,869,308	2,928,820	2,671,533	2,702,158	3,218,300	3,050,645	3,332,200	3,521,711	3,682,175	3,872,484	4,076,809
Salary & Fringe	7,080,735	7,352,511	7,194,766	7,397,828	7,306,512	6,887,985	6,818,480	7,482,284	7,171,816	7,861,382	8,194,798	8,462,830	8,760,563	9,119,220
Equipment	40,044	56,094	39,862	59,011	24,961	59,400	1,392	1,642	61,006	85,250	60,250	60,250	60,250	60,250
Contractual	466,633	379,681	394,229	402,494	444,043	392,564	348,908	364,288	406,260	532,350	528,650	530,504	532,414	534,381
BOCES	829,729	919,323	909,643	1,582,270	1,154,531	1,670,828	1,432,865	1,278,786	971,323	1,013,000	1,056,268	1,079,702	1,103,718	1,128,332
Debt & Transfers	289,859	284,945	228,612	339,865	431,542	301,063	280,936	330,000	330,000	200,000	280,000	280,000	280,000	280,000
Supplies	238,815	176,589	267,135	207,499	201,816	196,407	134,590	145,368	229,520	201,150	188,300	188,300	188,300	188,300
Grand Total Spending	8,945,815	9,169,143	9,034,247	9,988,967	9,563,405	9,508,247	9,017,171	9,602,368	9,169,925	9,893,132	10,308,266	10,601,586	10,925,244	11,310,483
Equipment	40,044	56,094	39,862	59,011	24,961	59,400	1,392	1,642	61,006	85,250	60,250	60,250	60,250	60,250
Contractual	170,728	170,827	155,236	203,931	195,718	159,608	143,443	153,173	147,901	192,900	240,400	240,400	240,400	240,400
Supplies	180,229	134,690	117,200	108,164	132,357	144,117	97,895	101,768	194,734	152,550	144,700	144,700	144,700	144,700
State Aided Materials	58,586	41,899	149,935	99,335	69,459	52,290	36,695	43,600	34,786	48,600	43,600	43,600	43,600	43,600
BOCES	829,729	919,323	909,643	1,582,270	1,154,531	1,670,828	1,432,865	1,278,786	971,323	1,013,000	1,056,268	1,079,702	1,103,718	1,128,332
Insurance	46,125	48,320	48,219	48,850	48,242	52,245	46,431	46,431	56,038	60,000	61,800	63,654	65,564	67,531
Conference & Travel	3,489	6,953	7,480	5,719	4,987	5,190	768	1,418	2,052	4,450	6,450	6,450	6,450	6,450
Utilities	246,291	153,581	120,897	143,994	195,096	175,521	158,266	158,266	200,269	275,000	215,000	215,000	215,000	215,000
Tuition	0	0	62,397	0	0	0	0	5,000	0	0	5,000	5,000	5,000	5,000
Debt Service & Transfers	289,859	284,945	228,612	339,865	431,542	301,063	280,936	330,000	330,000	200,000	280,000	280,000	280,000	280,000
Salary as % of Whole	45%	47%	47%	45%	46%	44%	46%	44%	45%	46%	45%	45%	45%	45%
Fringe as % of Whole	34%	33%	32%	29%	31%	28%	30%	34%	33%	34%	34%	35%	35%	36%
Salary & Fringe as % of Whole	79%	80%	80%	74%	76%	72%	76%	78%	78%	79%	79%	80%	80%	81%
BOCES as % of Whole	9%	10%	10%	16%	12%	18%	16%	13%	11%	10%	10%	10%	10%	10%
Debt as % of Whole	3%	3%	3%	3%	5%	3%	3%	3%	4%	2%	3%	3%	3%	2%
Contract, Supply, Etc. as % of	8%	7%	8%	7%	7%	7%	5%	5%	8%	8%	8%	7%	7%	7%
Health Insurance as a % of Bu	22%	22%	22%	20%	21%	20%	21%	23%	24%	24%	24%	25%	25%	26%
Health Insurance as a % of Sa	47%	46%	47%	44%	47%	45%	45%	53%	53%	51%	53%	55%	57%	58%
Health Insurance as a % of Fri	64%	67%	69%	69%	70%	71%	68%	70%	72%	70%	70%	71%	72%	72%
Budget minus Health	7,019,196	7,158,273	7,032,188	8,012,310	7,535,698	7,609,394	7,168,535	7,358,368	6,969,218	7,567,132	7,842,346	7,987,351	8,153,795	8,372,387
Percent Increase - Instruction							1.033	1.033		1.0325	1.0200	1.0200	1.0200	1.0325
Percent Increase - Non-Instruction							1.0700	1.0700		1.0700	1.0350	1.0350	1.0325	1.0325
Percent Increase - BOCES							1.03	1.03		1.03	1.02	1.02	1.02	1.02