

Mechanicville City School District
Proposed Expenditure Plan
Fiscal Year 2022-23



Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
A1010.4	Contractual And Other	18,500.00	18,500.00	0.00
A1010.45	Materials And Supplies	3,950.00	3,950.00	0.00
A1010.49	Boces Services	8,183.15	6,133.50	2,049.65
1010	BOARD OF EDUCATION *	30,633.15	28,583.50	2,049.65
A1040.16	Noninstructional Salaries	9,170.00	8,902.81	267.19
A1040.4	Contractual And Other	4,120.00	4,120.00	0.00
A1040.45	Materials And Supplies	400.00	400.00	0.00
1040	DISTRICT CLERK *	13,690.00	13,422.81	267.19
A1060.4	Contractual And Other	2,200.00	2,200.00	0.00
A1060.45	Materials And Supplies	1,000.00	300.00	700.00
1060	DISTRICT MEETING *	3,200.00	2,500.00	700.00
10	**	47,523.15	44,506.31	3,016.84
A1240.15	Instructional Salaries	194,692.00	190,872.00	3,820.00
A1240.16	Noninstructional Salaries	60,730.85	58,955.25	1,775.60
A1240.2	Equipment	1,000.00	1,000.00	0.00
A1240.4	Contractual and Other	25,260.00	24,750.00	510.00
A1240.45	Materials and Supplies	3,000.00	1,000.00	2,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	284,682.85	276,577.25	8,105.60
12	**	284,682.85	276,577.25	8,105.60
A1310.16	Noninstructional Salaries	164,553.00	194,725.00	(30,172.00)
A1310.2	Equipment	1,000.00	1,000.00	0.00
A1310.4	Contractual and Other	30,340.00	45,340.00	(15,000.00)
A1310.45	Materials and Supplies	2,000.00	2,000.00	0.00
A1310.49	BOCES Services	45,420.00	43,705.00	1,715.00
1310	BUSINESS ADMINISTRATION *	243,313.00	286,770.00	(43,457.00)
A1320.16	Noninstructional Salaries	2,000.00	2,000.00	0.00
A1320.4	Contractual and Other	21,600.00	21,600.00	0.00
1320	AUDITING *	23,600.00	23,600.00	0.00
A1325.16	Noninstructional Salaries	87,680.75	85,167.60	2,513.15
A1325.4	Contractual and Other	13,000.00	1,000.00	12,000.00
A1325.45	Materials and Supplies	500.00	500.00	0.00
1325	TREASURER *	101,180.75	86,667.60	14,513.15
A1330.16	Noninstructional Salaries	34,810.00	0.00	34,810.00
A1330.4	Contractual and Other	400.00	400.00	0.00

Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
1330	TAX COLLECTOR	*	35,210.00	400.00	34,810.00
A1345.4	Contractual and Other		5,710.00	5,600.00	110.00
A1345.49	BOCES Services		5,373.00	5,230.00	143.00
1345	PURCHASING	*	11,083.00	10,830.00	253.00
13		**	414,386.75	408,267.60	6,119.15
A1420.4	Contractual and Other		75,000.00	70,001.00	4,999.00
1420	LEGAL	*	75,000.00	70,001.00	4,999.00
A1430.4	Contractual and Other		19,000.00	13,000.00	6,000.00
A1430.45	Materials and Supplies		0.00	0.00	0.00
A1430.49	BOCES Services		2,906.00	2,868.24	37.76
1430	PERSONNEL	*	21,906.00	15,868.24	6,037.76
A1460.45	Materials and Supplies		700.00	700.00	0.00
1460	RECORDS MANAGEMENT OFFICER	*	700.00	700.00	0.00
A1480.49	BOCES Services		10,430.00	12,372.85	(1,942.85)
1480	PUBLIC INFORMATION & SERVICES	*	10,430.00	12,372.85	(1,942.85)
14		**	108,036.00	98,942.09	9,093.91
A1620.16	Noninstructional Salaries		706,849.61	664,004.56	42,845.05
A1620.2	Equipment		33,500.00	16,000.00	17,500.00
A1620.4	Contractual and Other		610,795.00	644,803.00	(34,008.00)
A1620.45	Materials and Supplies		10,000.00	10,000.00	0.00
A1620.49	BOCES Services		42,420.00	41,508.00	912.00
1620	OPERATION OF PLANT	*	1,403,564.61	1,376,315.56	27,249.05
A1621.2	Equipment		16,000.00	15,000.00	1,000.00
A1621.4	Contractual and Other		227,023.00	220,523.00	6,500.00
A1621.45	Materials and Supplies		96,200.00	96,200.00	0.00
1621	MAINTENANCE OF PLANT	*	339,223.00	331,723.00	7,500.00
A1670.4	Contractual and Other		21,600.00	21,600.00	0.00
A1670.45	Materials and Supplies		22,000.00	22,000.00	0.00
1670	CENTRAL PRINTING & MAILING	*	43,600.00	43,600.00	0.00
A1680.49	BOCES Services		271,187.00	209,105.17	62,081.83
1680	CENTRAL DATA PROCESSING	*	271,187.00	209,105.17	62,081.83

Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
16		**	2,057,574.61	1,960,743.73	96,830.88
A1910.4	Unallocated Insurance		134,000.00	132,724.00	1,276.00
1910	UNALLOCATED INSURANCE	*	134,000.00	132,724.00	1,276.00
A1950.4	Assessments on School Property		0.00	18,000.00	(18,000.00)
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	0.00	18,000.00	(18,000.00)
A1981.49	BOCES Administrative Costs		177,521.00	175,307.00	2,214.00
1981	BOCES ADMINISTRATIVE COSTS	*	177,521.00	175,307.00	2,214.00
A1983.49	BOCES Capital Expenses		62,657.00	64,178.00	(1,521.00)
1983		*	62,657.00	64,178.00	(1,521.00)
19		**	374,178.00	390,209.00	(16,031.00)
1		***	3,286,381.36	3,179,245.98	107,135.38
A2010.15	Instructional Salaries		79,100.78	96,409.95	(17,309.17)
A2010.16	Noninstructional Salaries		0.00	0.00	0.00
A2010.4	Contractual and Other		2,000.00	2,000.00	0.00
A2010.45	Materials and Supplies		2,000.00	2,000.00	0.00
A2010.49	BOCES Services		6,315.00	4,522.95	1,792.05
2010	CURRICULUM DEVEL & SUPERVISION	*	89,415.78	104,932.90	(15,517.12)
A2020.15	Instructional Salaries		341,154.43	244,285.45	96,868.98
A2020.16	Noninstructional Salaries		127,990.55	129,001.56	(1,011.01)
A2020.4	Contractual and Other		14,000.00	14,000.00	0.00
2020	SUPERVISION-REGULAR SCHOOL	*	483,144.98	387,287.01	95,857.97
A2060.4	Contractual and Other		1,000.00	1,000.00	0.00
A2060.49	BOCES Services		11,340.00	72,842.41	(61,502.41)
2060	RESEARCH, PLANNING & EVALUAT	*	12,340.00	73,842.41	(61,502.41)
A2070.49	BOCES Services		72,341.00	71,109.50	1,231.50
2070	INSERVICE TRAINING- INSTRUCTION	*	72,341.00	71,109.50	1,231.50
20		**	657,241.76	637,171.82	20,069.94
A2110.10	Teacher Salaries, Pre- Kindergarten		69,818.50	61,075.00	8,743.50

Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	1,666,176.74	1,385,013.00	281,163.74
A2110.12b	Teacher Salaries, 4 - 6	1,293,798.18	1,714,048.09	(420,249.91)
A2110.13	Teacher Salaries, 7 - 12	3,475,502.85	3,160,650.70	314,852.15
A2110.14	Substitute Teacher Salaries	133,000.00	133,000.00	0.00
A2110.16	Noninstructional Salaries	358,654.65	375,988.85	(17,334.20)
A2110.2	Equipment	105,000.00	25,000.00	80,000.00
A2110.4	Contractual and Other	75,000.00	77,790.00	(2,790.00)
A2110.45	Materials and Supplies	90,750.00	76,787.89	13,962.11
A2110.473	Payments to Charter Schools	0.00	0.00	0.00
A2110.48	Textbooks	80,000.00	80,000.00	0.00
A2110.49b	Other BOCES Services - Not ELL	172,268.00	173,871.43	(1,603.43)
2110	TEACHING-REGULAR SCHOOL *	7,519,968.92	7,263,224.96	256,743.96
21	**	7,519,968.92	7,263,224.96	256,743.96
A2250.15	Instructional Salaries	1,812,960.83	1,529,942.01	283,018.82
A2250.16	Noninstructional Salaries	364,488.00	299,254.58	65,233.42
A2250.2	Equipment	5,000.00	5,000.00	0.00
A2250.4	Contractual and Other	295,050.00	305,050.00	(10,000.00)
A2250.45	Materials and Supplies	10,000.00	10,000.00	0.00
A2250.472	Tuition - All Other (Specify)	585,000.00	510,000.00	75,000.00
A2250.48	Textbooks	3,536.00	3,536.00	0.00
A2250.49	BOCES Services	1,812,973.00	1,519,024.00	293,949.00
2250	PROGRAMS-STUDENTS W/ DISABIL *	4,889,007.83	4,181,806.59	707,201.24
A2280.49	BOCES Services	377,460.00	370,050.00	7,410.00
2280	OCCUPATIONAL EDUCATION *	377,460.00	370,050.00	7,410.00
22	**	5,266,467.83	4,551,856.59	714,611.24
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	9,177.00	0.00	9,177.00
2330	TEACHING-SPECIAL SCHOOLS *	9,177.00	0.00	9,177.00
23	**	9,177.00	0.00	9,177.00
A2610.15	Instructional Salaries	98,971.00	93,312.00	5,659.00
A2610.4	Contractual and Other	0.00	0.00	0.00
A2610.45	Materials and Supplies	4,900.00	4,900.00	0.00
A2610.46	School Library A/V Loan Program (Note: Do not	8,669.00	8,669.00	0.00

Mechanicville CSD

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Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
A2610.49	include Smart Schools Bond Act (SSBA) BOCES Services		88,803.00	82,867.00	5,936.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	201,343.00	189,748.00	11,595.00
A2630.15	Instructional Salaries		93,365.00	146,533.05	(53,168.05)
A2630.16	Noninstructional Salaries		269,970.50	254,305.92	15,664.58
A2630.2	Equipment		20,000.00	20,000.00	0.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA)		21,285.00	21,285.00	0.00
A2630.45	Materials and Supplies		20,000.00	20,000.00	0.00
A2630.46	State-Aided Computer Software		20,777.00	70,777.00	(50,000.00)
A2630.49	BOCES Services		618,437.00	584,752.14	33,684.86
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)		46,807.00	46,807.00	0.00
2630	COMPUTER ASSISTED INSTRUCTION	*	1,110,641.50	1,164,460.11	(53,818.61)
26		**	1,311,984.50	1,354,208.11	(42,223.61)
A2810.15	Instructional Salaries		247,856.40	182,877.20	64,979.20
A2810.16	Noninstructional Salaries		22,246.67	20,876.00	1,370.67
A2810.45	Materials and Supplies		3,000.00	3,000.00	0.00
2810	GUIDANCE-REGULAR SCHOOL	*	273,103.07	206,753.20	66,349.87
A2815.16	Noninstructional Salaries		138,746.82	126,098.06	12,648.76
A2815.4	Contractual and Other		52,000.00	52,000.00	0.00
A2815.45	Materials and Supplies		2,700.00	2,700.00	0.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	193,446.82	180,798.06	12,648.76
A2820.15	Instructional Salaries		179,457.00	231,083.50	(51,626.50)
A2820.45	Materials and Supplies		1,500.00	1,500.00	0.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	180,957.00	232,583.50	(51,626.50)
A2825.15	Instructional Salaries		147,066.00	138,783.00	8,283.00
A2825.45	Materials and Supplies		1,000.00	1,000.00	0.00
A2825.49	BOCES Services		0.00	310.00	(310.00)
2825	SOCIAL WORK SRVC- REG SCHOOL	*	148,066.00	140,093.00	7,973.00
A2850.15	Instructional Salaries		63,075.00	63,075.00	0.00
A2850.16	Noninstructional Salaries		3,500.00	3,500.00	0.00

Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
2850	CO-CURRICULAR ACTIV- * REG SCHL	66,575.00	66,575.00	0.00
A2855.15	Instructional Salaries	262,250.00	289,750.00	(27,500.00)
A2855.16	Noninstructional Salaries	8,462.32	8,001.73	460.59
A2855.2	Equipment	15,500.00	8,000.00	7,500.00
A2855.4	Contractual and Other	60,100.00	60,100.00	0.00
A2855.45	Materials and Supplies	23,000.00	23,000.00	0.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	369,312.32	388,851.73	(19,539.41)
28	**	1,231,460.21	1,215,654.49	15,805.72
2	***	15,996,300.22	15,022,115.97	974,184.25
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	664,431.12	638,921.59	25,509.53
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	88,246.30	85,719.30	2,527.00
A5510.2	Equipment	5,000.00	5,000.00	0.00
A5510.21	Purchase of Buses	205,000.00	298,185.72	(93,185.72)
A5510.4	Contractual and Other	98,000.00	98,000.00	0.00
A5510.45	Materials and Supplies	189,000.00	184,000.00	5,000.00
A5510.49a	BOCES Bus Driver Training Services	3,431.00	2,745.00	686.00
5510	DISTRICT * TRANSPORTATION	1,253,108.42	1,312,571.61	(59,463.19)
A5530.16	Noninstructional Salaries	128,960.55	121,376.24	7,584.31
A5530.2	Equipment	15,000.00	5,000.00	10,000.00
A5530.4	Contractual and Other	29,000.00	29,000.00	0.00
A5530.45	Materials and Supplies	1,000.00	1,000.00	0.00
5530	GARAGE BUILDING *	173,960.55	156,376.24	17,584.31
A5540.4	Contract Transportation	278,000.00	278,000.00	0.00
5540	CONTRACT TRANSPORT *	278,000.00	278,000.00	0.00
A5581.49	Transportation from BOCES	916.58	925.10	(8.52)
5581	TRANSPORTATION FROM * BOCES	916.58	925.10	(8.52)
55	**	1,705,985.55	1,747,872.95	(41,887.40)
5	***	1,705,985.55	1,747,872.95	(41,887.40)
A9010.8	State Retirement	380,000.00	408,478.57	(28,478.57)
9010	STATE RETIREMENT *	380,000.00	408,478.57	(28,478.57)

Mechanicville CSD

Budgeting Appropriation Status Report For 2022-2023 General Fund Budget (Detail) By ST3 Account

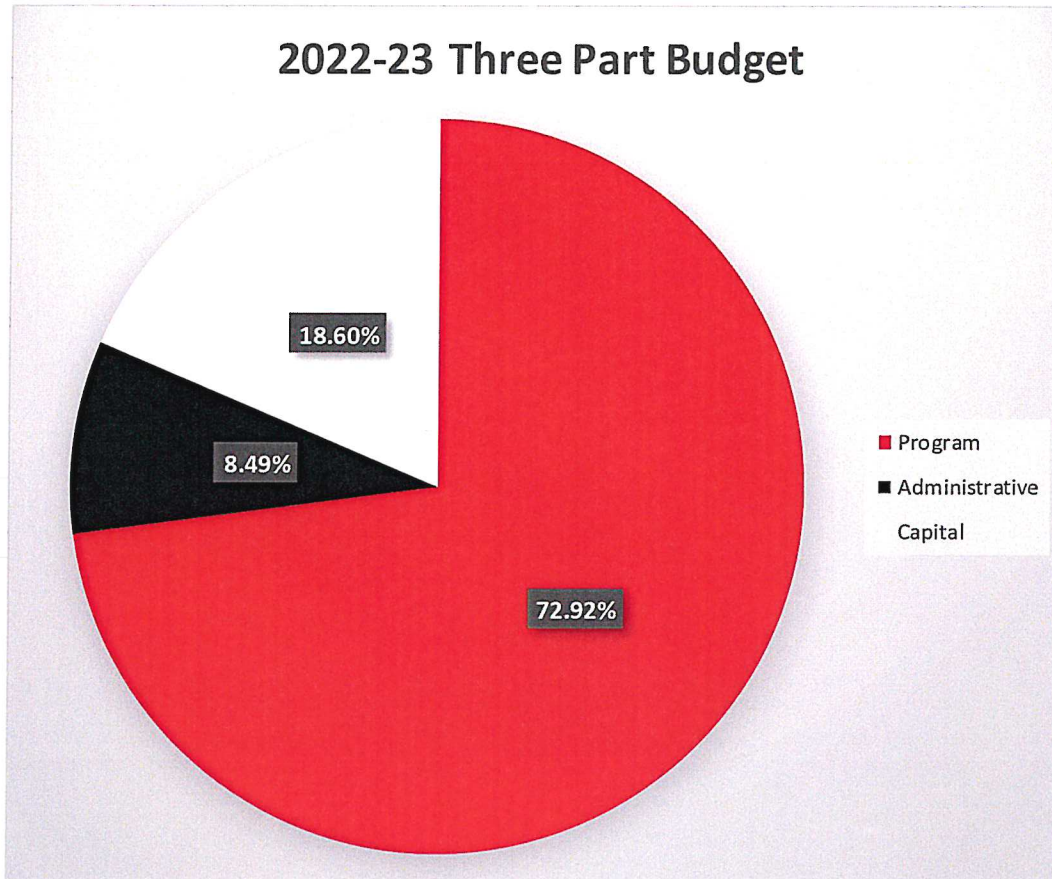
Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
A9020.8	Teachers' Retirement		925,000.00	870,488.72	54,511.28
9020	TEACHERS' RETIREMENT	*	925,000.00	870,488.72	54,511.28
A9030.8	Social Security		975,000.00	943,387.30	31,612.70
9030	SOCIAL SECURITY	*	975,000.00	943,387.30	31,612.70
A9040.8	Workers' Compensation		90,775.00	104,559.00	(13,784.00)
9040	WORKERS' COMPENSATION	*	90,775.00	104,559.00	(13,784.00)
A9050.8	Unemployment Insurance		25,000.00	50,000.00	(25,000.00)
9050	UNEMPLOYMENT INSURANCE	*	25,000.00	50,000.00	(25,000.00)
A9055.8	Disability Insurance		1,500.00	805.97	694.03
9055	DISABILITY INSURANCE	*	1,500.00	805.97	694.03
A9060.8	Hospital, Medical, and Dental Insurance		3,824,205.50	3,594,748.52	229,456.98
9060	HOSPITAL, MEDICAL & DENTAL INS	*	3,824,205.50	3,594,748.52	229,456.98
90		**	6,221,480.50	5,972,468.08	249,012.42
AL9710.6	Serial Bonds - Public Library		95,000.00	90,000.00	5,000.00
AL9710.7	Serial Bonds - Public Library		7,650.00	9,450.00	(1,800.00)
9710	DEBT SERVICE-SERIAL BONDS	*	102,650.00	99,450.00	3,200.00
A9711.6	Serial Bonds - School Construction		2,785,000.00	2,600,000.00	185,000.00
A9711.7	Serial Bonds - School Construction		520,650.00	774,455.00	(253,805.00)
9711		*	3,305,650.00	3,374,455.00	(68,805.00)
A9732.6	Bond Anticipation Notes - Bus Purchases		0.00	121,193.00	(121,193.00)
A9732.7	Bond Anticipation Notes - Bus Purchases		0.00	3,250.00	(3,250.00)
9732		*	0.00	124,443.00	(124,443.00)
A9789.6	Other Debt (Specify)		0.00	108,270.00	(108,270.00)
A9789.7	Other Debt (Specify)		0.00	3,117.00	(3,117.00)
9789		*	0.00	111,387.00	(111,387.00)
97		**	3,408,300.00	3,709,735.00	(301,435.00)
A9901.93	Transfer to School Food Service Fund		130,000.00	130,000.00	0.00

Mechanicville CSD

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Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change
A9901.95	Transfer to Special Aid Fund	70,000.00	70,000.00	0.00
9901	TRANSFER TO OTHER FUNDS *	200,000.00	200,000.00	0.00
A9950.9	Transfer to Capital Funds	0.00	2,000,000.00	(2,000,000.00)
9950	*	0.00	2,000,000.00	(2,000,000.00)
99	**	200,000.00	2,200,000.00	(2,000,000.00)
9	***	9,829,780.50	11,882,203.08	(2,052,422.58)
	Grand Totals:	30,818,447.63	31,831,437.98	(1,012,990.35)

Mechanicville City School District
Three Part Budget Presentation



Component	2021-22	Percentage	2022-23	Percentage	Dollar Difference
Program	21,331,200	67.15%	22,471,530	72.92%	1,140,330
Administrative	2,395,358	7.54%	2,615,454	8.49%	220,095
Capital	8,041,987	25.31%	5,731,464	18.60%	(2,310,523)
Total	31,768,546	100%	30,818,448	100%	(950,098)

Mechanicville City School District		
Tax Cap Calculation		
Fiscal Year Ending		2023
Tax Levy Limit (Cap) before Exclusions		
Tax Levy Prior Year		14,127,295
Prior Year Reserve Offset	+	0
Reserve Amount	+	0
Tax Base Growth Factor	X	1.017
PILOTS Receivable Prior Year	+	254,565
Tort/Judgment Exclusion Prior Year	-	0
Capital Tax Levy for Prior Year	-	730,939
Allowable Levy Growth Factor	X	1.02
PILOTS Receivable Current Year	-	268,997
Available Carryover from Prior Year	+	0
Total Levy Limit before Exclusions		13,899,910
Exclusions		
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% Prior Year Tax Levy	+	0
Capital Tax Levy for Current Year	+	606,154
Tax levy for pension contribution expense		
TRS	+	0
ERS	+	0
Total Exclusions		606,154
Total Tax Levy Limit, Adjusted for Transfers Plus Exclusions		14,506,064
Reserve Amount Used to Reduce Current Year Levy		0
Proposed Levy for Current Year, Net of Reserve		14,380,174
Total Tax Levy Limit Adjusted for Transfers Plus Exclusions compared to the Prior Year Tax Levy		2.68%
Difference between Tax Levy Limit Plus Exclusions and Current Year Proposed Levy		125,890
Planning to Override the Cap		No

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2022

Form Preparer Name: JODI BIRCH
Preparer's Telephone Number: 518-664-5727

<u>Shaded Fields Will Calculate</u>	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	31,768,546	30,818,447	-2.99 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	14,127,295	14,380,174	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	14,127,295	14,380,174	1.79 %
F. Permissible Exclusions to the School Tax Levy Limit	730,939	606,154	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,939,450	13,899,910	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	13,396,356	13,774,020	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	543,094	125,890	
Public School Enrollment	1,354	1,368	1.03 %
Consumer Price Index			4.7 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	1,814,151	1,990,684
Assigned Appropriated Fund Balance	3,055,947	788,306
Adjusted Unrestricted Fund Balance	5,325,423	4,690,002
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	16.76 %	15.22 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.	<input type="text"/>	<input type="text"/>	
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.	<input type="text"/>	<input type="text"/>	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for	DEBT SERVICE	For proceeds from the sale of district	609,158	459,343	Offset debt service payments

Debt Service	RESERVE	capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBALR	For accrued 'employee benefits' due to employees upon termination of service.	343,702	443,851	To offset payment of accrued sick/leave for employees leaving the district
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	540,644	640,644	To offset cost of employer contributions to ERS
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS	Teacher Retirement Reserve	320,648	446,546	To offset cost of employer contributions to TRS

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	191,017	35,379	17,500

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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MECHANICVILLE CITY SD

2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12
ENROLLMENT

1,346

NEEDS
RESOURCE
CATEGORY

Average Need

DISTRICT
ABILITY TO
RAISE LOCAL
FUNDS IS

slightly more
than the
average
district in the
state

STUDENT
NEEDS ARE

slightly less
than the state
average

Student

Demographics

Enrollment	MECHANICVILLE CITY SD
All Students	1,346
Economically Disadvantaged	43%
Students with Disabilities	16%
English Language Learners	—
Race/Ethnicity	

Staffing Profile	MECHANICVILLE CITY SD
Student-to-Teacher Ratio	13
Teachers with Fewer than 4 years of Experience %	7%
Teachers with 4-20 Years of Experience %	58%
Teachers with 21+ Years of Experience %	34%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	\$16,937.42	\$16,922.35	\$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	MECHANICVILLE CITY SD
A. Instruction (A1 + A2 + A3 + A4)	\$9,070.37
B. Administration (B1 + B2 + B3)	\$957.17
C. All Other Spending (C1 + C2 + C3)	\$2,340.52
D. Total School Level (A + B + C)	\$12,368.06

Report View One Per Pupil Expenditure Categories	MECHANICVILLE CITY SD
E. Central Instruction (E1 + E2 + E3 + E4)	\$195.25
F. Central Administration (F1 + F2 + F3)	\$1,552.91
G. All Other Central Spending (G1 + G2 + G3)	\$2,821.20
H. Total Central Costs	\$4,569.36
I. Total Spending (D + H)	\$16,937.42

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	MECHANICVILLE CITY SD
J. Total School Level Local/State Spending	\$11,973.77
K. Total School Level Federal Spending	\$394.29
L. Total Central Level Local/State Spending	\$4,517.75
M. Total Central Level Federal Spending	\$51.61
N. Total Spending (J + K + L + M)	\$16,937.42

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	MECHANICVILLE CITY SD
1. Transportation	\$1,681,466.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$795,394.00
4. Debt Service	\$2,844,348.00
5. Other	\$5,901,414.00
Percent Excluded from Total	33%
Total Expenditures	\$34,020,389.00

MECHANICVILLE CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning

- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	875	398	45.5%
Asian or Native Hawaiian/Other Pacific Islander	12	—	—
Black or African American	21	—	—
Hispanic or Latino	32	19	59.4%

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
Multiracial	41	24	58.5%
White	769	332	43.2%
English Language Learners	5	—	—
Students with Disabilities	175	96	54.9%
Economically Disadvantaged	389	243	62.5%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	103	97	94.2%
	5-Year	110	92	83.6%
	6-Year	92	82	89.1%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	0	—	—

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	5	—	—
	5-Year	0	—	—
	6-Year	3	—	—
Black or African American	4-Year	6	—	—
	5-Year	4	—	—
	6-Year	2	—	—
Hispanic or Latino	4-Year	7	—	—
	5-Year	6	—	—
	6-Year	5	—	—
Multiracial	4-Year	4	—	—
	5-Year	5	—	—
	6-Year	4	—	—
White	4-Year	91	85	93.4%
	5-Year	100	85	85%
	6-Year	86	77	89.5%
English Language Learners	4-Year	0	—	—
	5-Year	1	—	—
	6-Year	0	—	—
Students with Disabilities	4-Year	25	—	—
	5-Year	28	—	—
	6-Year	26	—	—
Economically Disadvantaged	4-Year	39	34	87.2%
	5-Year	52	38	73.1%
	6-Year	34	28	82.4%

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	430	222	51.6%
Asian or Native Hawaiian/Other Pacific Islander	7	—	—
Black or African American	9	—	—
Hispanic or Latino	8	—	—
Multiracial	10	—	—
White	396	201	50.8%
Students with Disabilities	76	49	64.5%
Economically Disadvantaged	158	110	69.6%



RENSSELAER COUNTY BUREAU OF TAX SERVICES

Steven F. McLaughlin
County Executive

William J. Film
Director

Memo

To: School Business Office

From: Debbie McGrath

CC: Bill Film

Date: February 15, 2022

Re: Exemption Impact Report

The enclosed Exemption Impact Report is supplied for inclusion with your annual proposed budget as a requirement of Section 495. It shows how much of the Total Assessed Value on the Assessment Roll or Rolls used in the budgetary process is exempt from taxation. This report does not include payments in lieu of taxes or other payments for municipal services. If you have any questions, feel free to contact us at 270-2775.

Equalized Total Assessed Value 96,318,977

School District - 411000 Mechanicville CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	101,394	0.11
13500	TOWN - GENERALLY	RPTL 406(1)	1	2,326	0.00
13510	TOWN - CEMETERY LAND	RPTL 446	2	14,419	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	479,535	0.50
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	4,651	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	1,610,776	1.67
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	53,042	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	54,419	0.06
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	31,535	0.03
41834	ENHANCED STAR	RPTL 425	57	4,065,326	4.22
41854	BASIC STAR 1999-2000	RPTL 425	170	5,171,230	5.37
41864	Basic STAR (land belongs to ot	RPTL 425	1	16,279	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	9,767	0.01
Total Exemptions Exclusive of System Exemptions:			265	11,614,699	12.06
Total System Exemptions:			0	0	0.00
Totals:			265	11,614,699	12.06

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 96,318,977

School District - 411000 Mechanicville CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	101,394	0.11
13500	TOWN - GENERALLY	RPTL 406(1)	1	2,326	0.00
13510	TOWN - CEMETERY LAND	RPTL 446	2	14,419	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	479,535	0.50
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	4,651	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	1,610,776	1.67
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	53,042	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	54,419	0.06
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	31,535	0.03
41834	ENHANCED STAR	RPTL 425	57	4,065,326	4.22
41854	BASIC STAR 1999-2000	RPTL 425	170	5,171,230	5.37
41864	Basic STAR (land belongs to ot	RPTL 425	1	16,279	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	9,767	0.01
Total Exemptions Exclusive of System Exemptions:			265	11,614,699	12.06
Total System Exemptions:			0	0	0.00
Totals:			265	11,614,699	12.06

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,081,237,888

School District - 411000 Mechanicville Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	802,473	0.07
13100	CO - GENERALLY	RPTL 406(1)	16	8,378,612	0.77
13350	CITY - GENERALLY	RPTL 406(1)	30	7,131,132	0.66
13370	CITY - CEMETERY LAND	RPTL 446	3	102,800	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	18	1,641,976	0.15
13510	TOWN - CEMETERY LAND	RPTL 446	4	2,038,526	0.19
13800	SCHOOL DISTRICT	RPTL 408	2	26,763,790	2.48
14110	USA - SPECIFIED USES	STATE L 54	2	405,900	0.04
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	1,263,158	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	18,958,289	1.75
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	1	18,500	0.00
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	5,600,000	0.52
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	262,000	0.02
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	442,000	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	11	15,480,843	1.43
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,157,800	0.11
25400	FRATERNAL ORGANIZATION	RPTL 428	1	180,000	0.02
26100	VETERANS ORGANIZATION	RPTL 452	2	181,315	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	2,434,632	0.23
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	5	5,744,104	0.53
33800	COUNTY WATER OR SEWER DIST	COUNTY L 272	3	70,316	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	60	0	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	46	0	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	23	0	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41400	CLERGY	RPTL 460	1	1,974	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	381,469	0.04
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	124,394	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	171,000	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	7	351,834	0.03
41834	ENHANCED STAR	RPTL 425	404	39,002,553	3.61
41854	BASIC STAR 1999-2000	RPTL 425	874	34,297,248	3.17
47100	Mass Telecomm Celling	RPTL S499-qqqq	16	251,269	0.02

Equalized Total Assessed Value 1,081,237,888

School District - 411000 Mechanicville Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	268,743	0.02
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	5,561,710	0.51
Total Exemptions Exclusive of System Exemptions:			1,565	179,470,360	16.60
Total System Exemptions:			0	0	0.00
Totals:			1,565	179,470,360	16.60

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____