

Mechanicville City School District
Proposed Expenditure Plan
Fiscal Year 2023-24



**Mechanicville City School District
2023-24 Proposed**

Expenditures	Proposed 2023-24	Budget 2022-23	\$ Difference	% Difference	% of Budget
General Support	3,574,265	3,286,381	287,884	8.76%	10.74%
Instruction	16,903,640	15,996,300	907,340	5.67%	50.80%
Transportation	1,866,746	1,705,986	160,761	9.42%	5.61%
Employee Benefits	6,967,241	6,221,481	745,761	11.99%	20.94%
Debt Service	3,764,493	3,408,300	356,193	10.45%	11.31%
Interfund Transfers	200,000	200,000	-	0.00%	0.60%
	33,276,386	30,818,448	2,457,938	7.98%	100%

Revenues	Proposed 2023-24	Budget 2022-23	\$ Difference	% Difference	% of Budget
Property Taxes	14,805,827	14,380,174	425,653	2.96%	44.49%
Payment in Lieu of Taxes	97,878	264,717	(166,839)	-63.03%	0.29%
State Aid	17,066,437	14,890,468	2,175,969	14.61%	51.29%
Other Items	320,500	212,000	108,500	33.85%	0.64%
Interfund Transfers	95,750	102,650	(6,900)	-6.72%	0.29%
Appropriated from Debt Reserve	150,000	150,000	-	100.00%	0.45%
Appropriated from ERS Reserve	50,000	50,000	-	100.00%	0.15%
Appropriated from TRS Reserve	50,000	50,000	-	100.00%	0.15%
Fund Balance	639,994	718,439	(78,445)	-10.92%	1.92%
	33,276,386	30,818,448	2,457,938	7.98%	100%

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description	2023 - 24 Proposed Budget	2022 - 23 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	7,773.84	8,183.15	(409.31)
1010	BOARD OF EDUCATION *	30,223.84	30,633.15	(409.31)
A1040.16	Noninstructional Salaries	9,629.00	9,170.00	459.00
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 *	14,149.00	13,690.00	459.00
A1060.4	Contractual And Other	2,200.00	2,200.00	0.00
A1060.45	Materials And Supplies	1,000.00	1,000.00	0.00
1060	DISTRICT MEETING *	3,200.00	3,200.00	0.00
10	**	47,572.84	47,523.15	49.69
A1240.15	Instructional Salaries	183,720.00	194,692.00	(10,972.00)
A1240.16	Noninstructional Salaries	64,666.00	60,730.85	3,935.15
A1240.2	Equipment	4,000.00	1,000.00	3,000.00
A1240.4	Contractual and Other	16,260.00	25,260.00	(9,000.00)
A1240.45	Materials and Supplies	9,000.00	3,000.00	6,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	277,646.00	284,682.85	(7,036.85)
12	**	277,646.00	284,682.85	(7,036.85)
A1310.16	Noninstructional Salaries	168,070.00	164,553.00	3,517.00
A1310.2	Equipment	1,000.00	1,000.00	0.00
A1310.4	Contractual and Other	30,340.00	30,340.00	0.00
A1310.45	Materials and Supplies	2,000.00	2,000.00	0.00
A1310.49	BOCES Services	61,509.01	45,420.00	16,089.01
1310	BUSINESS ADMINISTRATION *	262,919.01	243,313.00	19,606.01
A1320.16	Noninstructional Salaries	2,100.00	2,000.00	100.00
A1320.4	Contractual and Other	18,850.00	21,600.00	(2,750.00)
1320	AUDITING *	20,950.00	23,600.00	(2,650.00)
A1325.16	Noninstructional Salaries	95,388.00	87,680.75	7,707.25
A1325.4	Contractual and Other	13,000.00	13,000.00	0.00
A1325.45	Materials and Supplies	500.00	500.00	0.00
1325	TREASURER *	108,888.00	101,180.75	7,707.25
A1330.16	Noninstructional Salaries	41,026.00	34,810.00	6,216.00
A1330.4	Contractual and Other	475.00	400.00	75.00

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
1330	TAX COLLECTOR	*	41,501.00	35,210.00	6,291.00
A1345.4	Contractual and Other		5,900.00	5,710.00	190.00
A1345.49	BOCES Services		5,534.19	5,373.00	161.19
1345	PURCHASING	*	11,434.19	11,083.00	351.19
13		**	445,692.20	414,386.75	31,305.45
A1420.4	Contractual and Other		85,000.00	75,000.00	10,000.00
1420	LEGAL	*	85,000.00	75,000.00	10,000.00
A1430.4	Contractual and Other		25,000.00	19,000.00	6,000.00
A1430.49	BOCES Services		2,844.86	2,906.00	(61.14)
1430	PERSONNEL	*	27,844.86	21,906.00	5,938.86
A1460.4	Contractual and Other		0.00	0.00	0.00
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		11,946.62	10,430.00	1,516.62
1480	PUBLIC INFORMATION & SERVICES	*	11,946.62	10,430.00	1,516.62
14		**	125,491.48	108,036.00	17,455.48
A1620.16	Noninstructional Salaries		771,392.96	706,849.61	64,543.35
A1620.2	Equipment		33,500.00	33,500.00	0.00
A1620.4	Contractual and Other		704,487.00	610,795.00	93,692.00
A1620.45	Materials and Supplies		10,000.00	10,000.00	0.00
A1620.49	BOCES Services		43,372.84	42,420.00	952.84
1620	OPERATION OF PLANT	*	1,562,752.80	1,403,564.61	159,188.19
A1621.2	Equipment		16,000.00	16,000.00	0.00
A1621.4	Contractual and Other		231,543.00	227,023.00	4,520.00
A1621.45	Materials and Supplies		96,200.00	96,200.00	0.00
1621	MAINTENANCE OF PLANT	*	343,743.00	339,223.00	4,520.00
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		339,051.01	271,187.00	67,864.01
1680	CENTRAL DATA PROCESSING	*	339,051.01	271,187.00	67,864.01

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
16		**	2,289,146.81	2,057,574.61	231,572.20
A1910.4	Unallocated Insurance		139,000.00	134,000.00	5,000.00
1910	UNALLOCATED INSURANCE	*	139,000.00	134,000.00	5,000.00
A1981.49	BOCES Administrative Costs		184,695.00	177,521.00	7,174.00
1981	BOCES ADMINISTRATIVE COSTS	*	184,695.00	177,521.00	7,174.00
A1983.49	BOCES Capital Expenses		65,021.00	62,657.00	2,364.00
1983		*	65,021.00	62,657.00	2,364.00
19		**	388,716.00	374,178.00	14,538.00
1		***	3,574,265.33	3,286,381.36	287,883.97
A2010.15	Instructional Salaries		165,858.00	79,100.78	86,757.22
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	6,315.00	0.00
2010	CURRICULUM DEVEL & SUPERVISION	*	176,173.00	89,415.78	86,757.22
A2020.15	Instructional Salaries		366,999.00	341,154.43	25,844.57
A2020.16	Noninstructional Salaries		150,122.51	127,990.55	22,131.96
A2020.4	Contractual and Other		14,000.00	14,000.00	0.00
2020	SUPERVISION-REGULAR SCHOOL	*	531,121.51	483,144.98	47,976.53
A2060.4	Contractual and Other		1,000.00	1,000.00	0.00
A2060.45	Materials and Supplies		0.00	0.00	0.00
A2060.49	BOCES Services		4,825.00	11,340.00	(6,515.00)
2060	RESEARCH, PLANNING & EVALUAT	*	5,825.00	12,340.00	(6,515.00)
A2070.49	BOCES Services		53,260.35	72,341.00	(19,080.65)
2070	INSERVICE TRAINING- INSTRUCTION	*	53,260.35	72,341.00	(19,080.65)
20		**	766,379.86	657,241.76	109,138.10
A2110.10	Teacher Salaries, Pre- Kindergarten		72,299.00	69,818.50	2,480.50
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3		1,669,176.08	1,666,176.74	2,999.34
A2110.12b	Teacher Salaries, 4 - 6		1,512,976.75	1,293,798.18	219,178.57
A2110.13	Teacher Salaries, 7 - 12		3,524,814.00	3,475,502.85	49,311.15

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
A2110.14	Substitute Teacher Salaries	160,000.00	133,000.00	27,000.00
A2110.16	Noninstructional Salaries	232,455.64	358,654.65	(126,199.01)
A2110.2	Equipment	114,995.00	105,000.00	9,995.00
A2110.4	Contractual and Other	75,000.00	75,000.00	0.00
A2110.45	Materials and Supplies	90,750.00	90,750.00	0.00
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	162,111.20	172,268.00	(10,156.80)
2110	TEACHING-REGULAR SCHOOL *	7,694,577.67	7,519,968.92	174,608.75
21	**	7,694,577.67	7,519,968.92	174,608.75
A2250.15	Instructional Salaries	1,843,546.36	1,812,960.83	30,585.53
A2250.16	Noninstructional Salaries	504,050.71	364,488.00	139,562.71
A2250.2	Equipment	5,000.00	5,000.00	0.00
A2250.4	Contractual and Other	295,050.00	295,050.00	0.00
A2250.45	Materials and Supplies	10,000.00	10,000.00	0.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	0.00	0.00	0.00
A2250.472	Tuition - All Other (Specify)	635,665.00	585,000.00	50,665.00
A2250.48	Textbooks	3,536.00	3,536.00	0.00
A2250.49	BOCES Services	1,703,723.44	1,812,973.00	(109,249.56)
2250	PROGRAMS-STUDENTS W/ DISABIL *	5,000,571.51	4,889,007.83	111,563.68
A2280.49	BOCES Services	585,990.00	377,460.00	208,530.00
2280	OCCUPATIONAL EDUCATION *	585,990.00	377,460.00	208,530.00
22	**	5,586,561.51	5,266,467.83	320,093.68
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	9,636.00	9,177.00	459.00
2330	TEACHING-SPECIAL SCHOOLS *	9,636.00	9,177.00	459.00
23	**	9,636.00	9,177.00	459.00
A2610.15	Instructional Salaries	98,833.00	98,971.00	(138.00)
A2610.45	Materials and Supplies	4,900.00	4,900.00	0.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)	8,531.00	8,669.00	(138.00)
A2610.49	BOCES Services	97,763.54	88,803.00	8,960.54

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	210,027.54	201,343.00	8,684.54
A2630.15	Instructional Salaries		0.00	93,365.00	(93,365.00)
A2630.16	Noninstructional Salaries		357,981.55	269,970.50	88,011.05
A2630.2	Equipment		20,000.00	20,000.00	0.00
A2630.22	State-Aided Computer Hardware - Purchase		22,396.00	21,285.00	1,111.00
	(Note: Do not include Smart Schools Bond Act (SSBA)				
A2630.45	Materials and Supplies		20,000.00	20,000.00	0.00
A2630.46	State-Aided Computer Software		20,448.00	20,777.00	(329.00)
A2630.49	BOCES Services		802,488.12	618,437.00	184,051.12
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)		46,807.00	46,807.00	0.00
2630	COMPUTER ASSISTED INSTRUCTION	*	1,290,120.67	1,110,641.50	179,479.17
26		**	1,500,148.21	1,311,984.50	188,163.71
A2810.15	Instructional Salaries		255,743.40	247,856.40	7,887.00
A2810.16	Noninstructional Salaries		26,921.50	22,246.67	4,674.83
A2810.45	Materials and Supplies		3,000.00	3,000.00	0.00
2810	GUIDANCE-REGULAR SCHOOL	*	285,664.90	273,103.07	12,561.83
A2815.16	Noninstructional Salaries		161,595.52	138,746.82	22,848.70
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	*	216,295.52	193,446.82	22,848.70
A2820.15	Instructional Salaries		153,622.50	179,457.00	(25,834.50)
A2820.45	Materials and Supplies		1,500.00	1,500.00	0.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	155,122.50	180,957.00	(25,834.50)
A2825.15	Instructional Salaries		151,573.00	147,066.00	4,507.00
A2825.45	Materials and Supplies		1,000.00	1,000.00	0.00
A2825.49	BOCES Services		0.00	0.00	0.00
2825	SOCIAL WORK SRVC- REG SCHOOL	*	152,573.00	148,066.00	4,507.00
A2850.15	Instructional Salaries		63,075.00	63,075.00	0.00
A2850.16	Noninstructional Salaries		3,500.00	3,500.00	0.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	66,575.00	66,575.00	0.00
A2855.15	Instructional Salaries		297,235.00	262,250.00	34,985.00

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

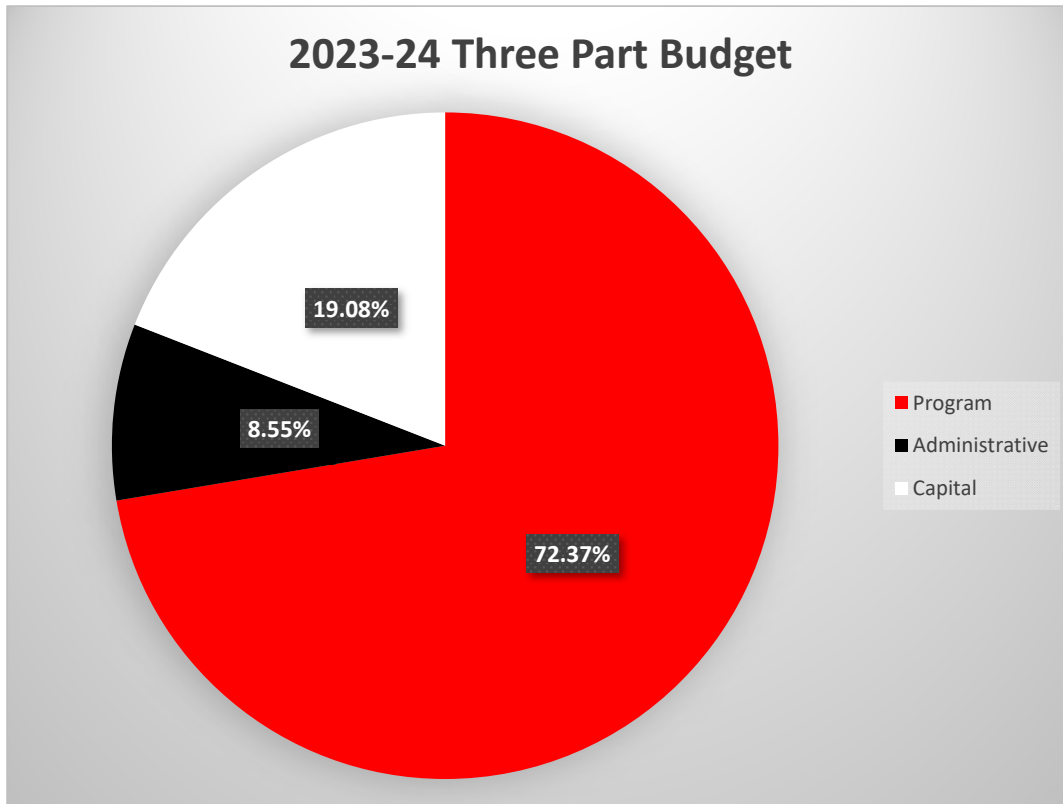
Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
A2855.16	Noninstructional Salaries	9,070.82	8,462.32	608.50
A2855.2	Equipment	52,700.00	15,500.00	37,200.00
A2855.4	Contractual and Other	82,600.00	60,100.00	22,500.00
A2855.45	Materials and Supplies	28,500.00	23,000.00	5,500.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	470,105.82	369,312.32	100,793.50
28	**	1,346,336.74	1,231,460.21	114,876.53
2	***	16,903,639.99	15,996,300.22	907,339.77
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	674,379.54	664,431.12	9,948.42
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	96,921.00	88,246.30	8,674.70
A5510.2	Equipment	5,000.00	5,000.00	0.00
A5510.21	Purchase of Buses	317,287.36	205,000.00	112,287.36
A5510.4	Contractual and Other	98,000.00	98,000.00	0.00
A5510.45	Materials and Supplies	189,000.00	189,000.00	0.00
A5510.49a	BOCES Bus Driver Training Services	3,700.00	3,431.00	269.00
5510	DISTRICT * TRANSPORTATION	1,384,287.90	1,253,108.42	131,179.48
A5530.16	Noninstructional Salaries	134,105.20	128,960.55	5,144.65
A5530.2	Equipment	39,400.00	15,000.00	24,400.00
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 *	203,505.20	173,960.55	29,544.65
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	953.23	916.95	36.28
5581	TRANSPORTATION FROM * BOCES	953.23	916.95	36.28
55	**	1,866,746.33	1,705,985.92	160,760.41
5	***	1,866,746.33	1,705,985.92	160,760.41
A9010.8	State Retirement	517,090.00	380,000.00	137,090.00
9010	STATE RETIREMENT *	517,090.00	380,000.00	137,090.00
A9020.8	Teachers' Retirement	1,029,606.00	925,000.00	104,606.00
9020	TEACHERS' * RETIREMENT	1,029,606.00	925,000.00	104,606.00

Mechanicville CSD

Budgeting Appropriation Status Report For 2023-24 Genera Fund Expenses (Detail) By ST3 Account

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change
A9030.8	Social Security		1,070,733.00	975,000.00	95,733.00
9030	SOCIAL SECURITY	*	1,070,733.00	975,000.00	95,733.00
A9040.8	Workers' Compensation		125,554.00	90,775.00	34,779.00
9040	WORKERS' COMPENSATION	*	125,554.00	90,775.00	34,779.00
A9050.8	Unemployment Insurance		25,000.00	25,000.00	0.00
9050	UNEMPLOYMENT INSURANCE	*	25,000.00	25,000.00	0.00
A9055.8	Disability Insurance		1,500.00	1,500.00	0.00
9055	DISABILITY INSURANCE	*	1,500.00	1,500.00	0.00
A9060.8	Hospital, Medical, and Dental Insurance		4,197,758.20	3,824,205.50	373,552.70
9060	HOSPITAL, MEDICAL & DENTAL INS	*	4,197,758.20	3,824,205.50	373,552.70
90		**	6,967,241.20	6,221,480.50	745,760.70
AL9710.6	Serial Bonds - Public Library		90,000.00	95,000.00	(5,000.00)
AL9710.7	Serial Bonds - Public Library		5,750.00	7,650.00	(1,900.00)
9710	DEBT SERVICE-SERIAL BONDS	*	95,750.00	102,650.00	(6,900.00)
A9711.6	Serial Bonds - School Construction		2,840,000.00	2,785,000.00	55,000.00
A9711.7	Serial Bonds - School Construction		464,950.00	520,650.00	(55,700.00)
9711		*	3,304,950.00	3,305,650.00	(700.00)
A9731.7	Bond Anticipation Notes - School Construction		363,793.00	0.00	363,793.00
9731		*	363,793.00	0.00	363,793.00
97		**	3,764,493.00	3,408,300.00	356,193.00
A9901.93	Transfer to School Food Service Fund		130,000.00	130,000.00	0.00
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
99		**	200,000.00	200,000.00	0.00
9		***	10,931,734.20	9,829,780.50	1,101,953.70
Grand Totals:			33,276,385.85	30,818,448.00	2,457,937.85

**Mechanicville City School District
Three Part Budget Presentation**



Component	2022-23	Percentage	2023-24	Percentage	Dollar Difference
Program	22,471,530	72.92%	24,081,164	72.37%	1,609,634
Administrative	2,615,454	8.49%	2,845,633	8.55%	230,180
Capital	5,731,464	18.60%	6,349,588	19.08%	618,124
Total	30,818,448	100%	33,276,386	100%	2,457,938

Mechanicville City School District		
Tax Cap Calculation		
Fiscal Year Ending		2024
Tax Levy Limit (Cap) before Exclusions		
Tax Levy Prior Year		14,380,174
Prior Year Reserve Offset	+	0
Reserve Amount	+	0
Tax Base Growth Factor	X	1.0097
PILOTS Receivable Prior Year	+	268,997
Tort/Judgment Exclusion Prior Year	-	0
Capital Tax Levy for Prior Year	-	606,154
Allowable Levy Growth Factor	X	1.02
PILOTS Receivable Current Year	-	97,878
Available Carryover from Prior Year	+	0
Total Levy Limit before Exclusions		14,368,277
Exclusions		
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% Prior Year Tax Levy	+	0
Capital Tax Levy for Current Year	+	1,088,961
Tax levy for pension contribution expense		
TRS	+	0
ERS	+	0
Total Exclusions		1,088,961
Total Tax Levy Limit, Adjusted for Transfers Plus Exclusions		15,457,238
Reserve Amount Used to Reduce Current Year Levy		0
Proposed Levy for Current Year, Net of Reserve		14,805,827
Total Tax Levy Limit Adjusted for Transfers Plus Exclusions compared to the Prior Year Tax Levy		7.49%
Difference between Tax Levy Limit Plus Exclusions and Current Year Proposed Levy		651,411
Planning to Override the Cap		No

Property Tax Report Card
521200 - MECHANICVILLE CITY S

2022-2023 - Page 1
Official - as of 04/19/2023 09:16 AM

****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 2023-24 Budget Notice to: emscmgts@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 24, 2023

Form Preparer Name:
 Preparer's Telephone Number:

Shaded Fields Will Calculate	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	30,818,448	33,276,386	7.98 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	14,380,174	14,805,827	
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)	14,380,174	14,805,827	2.96 %
F. Permissible Exclusions to the School Tax Levy Limit	606,154	1,088,961	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,899,910	14,368,277	
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)	13,774,020	13,716,866	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	125,890	651,411	
Public School Enrollment	1,357	1,368	0.81 %
Consumer Price Index			8.0 %

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 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
--	-------------------------------	----------------------------------

Adjusted Restricted Fund Balance	2,215,039	2,034,480
Assigned Appropriated Fund Balance	3,268,439	4,689,994
Adjusted Unrestricted Fund Balance	4,159,119	4,013,664
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	13.50 %	12.06 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

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	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	459,164	318,964	offset debt service expenses
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari		For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	344,251	355,103	not used in 23-24

Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	741,509	708,357	appropriate funds to offset ERS expense
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 RESERVE	for employer retirement contributions to Teacher's Retirement system	446,884	407,056	appropriate funds to offset TRS expense

*** 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#reservecfunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2023-24. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

Salary: Administrative Compensation Information
521200 - MECHANICVILLE CITY S

2022-2023 - Page 1
Official - as of 04/19/2023 09:17 AM

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

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 2023-2024.

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 2023-2024 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	180,250	53,985	0

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.)

2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			
21.			
22.			
23.			
24.			
25.			
26.			
27.			
28.			
29.			
30.			
31.			
32.			
33.			
34.			
35.			

MECHANICVILLE CITY SD

2020-21 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



1,342

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	1,342
Economically Disadvantaged	43%
Students with Disabilities	17%
English Language Learners	—
» Race/Ethnicity	

Staffing Profile	MECHANICVILLE CITY SD
Student-to-Teacher Ratio	14
Teachers with Fewer than 4 years of Experience %	6%

Staffing Profile	MECHANICVILLE CITY SD
Teachers with 4-20 Years of Experience %	57%
Teachers with 21+ Years of Experience %	37%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$14,449.64	\$17,271.94	\$23,468.15

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)	\$8,248.48
» B. Administration (B1 + B2 + B3)	\$614.98
» C. All Other Spending (C1 + C2 + C3)	\$1,078.74
D. Total School Level (A + B + C)	\$9,942.20
» E. Central Instruction (E1 + E2 + E3 + E4)	\$371.55
» F. Central Administration (F1 + F2 + F3)	\$1,518.69
» G. All Other Central Spending (G1 + G2 + G3)	\$2,617.20
H. Total Central Costs	\$4,507.44

Report View One Per Pupil Expenditure Categories	MECHANICVILLE CITY SD
I. Total Spending (D + H)	\$14,449.64

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	\$9,460.67
» K. Total School Level Federal Spending	\$481.54
L. Total Central Level Local/State Spending	\$4,443.14
M. Total Central Level Federal Spending	\$64.30
N. Total Spending (J + K + L + M)	\$14,449.64

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	\$1,576,175.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$482,610.00
4. Debt Service	\$3,326,829.00
5. Other	\$4,854,980.00
Percent Excluded from Total	35%
Total Expenditures	\$29,632,011.00

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 19, 2023, 9:28 AM EST

Equalized Total Assessed Value 118,104,011

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	122,816	0.10
13500	TOWN - GENERALLY	RPTL 406(1)	1	2,817	0.00
13510	TOWN - CEMETERY LAND	RPTL 446	2	17,465	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	580,845	0.49
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	5,634	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	0	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	21	2,103,445	1.78
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	68,766	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	65,915	0.06
41834	ENHANCED STAR	RPTL 425	60	5,410,127	4.58
41854	BASIC STAR 1999-2000	RPTL 425	160	5,814,080	4.92
41864	Basic STAR (land belongs to ot	RPTL 425	1	19,718	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	11,831	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	78,873	0.07

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:			260	14,302,332	12.11
Totals:			0	0	0.00
			260	14,302,332	12.11

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:

NYS - Real Property System
 County of Rensselaer
 Town of Schaghticoke
 SWIS Code - 384289

Assessor's Report - 2022 - Prior Year File
 S495 Exemption Impact Report
 School Detail Report

RPS221/V04/L001
 Date/Time - 3/6/2023 14:22:30
 Total Assessed Value 20,963,462
 Uniform Percentage 17.75

School District - 411000 Mechanicville CSD

Equalized Total Assessed Value 118,104,014

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	122,816	0.10
13500	TOWN - GENERALLY	RPTL 406(1)	1	2,817	0.00
13510	TOWN - CEMETERY LAND	RPTL 446	2	17,465	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	580,845	0.49
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	5,634	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	0	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	21	2,103,445	1.78
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	68,766	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	65,915	0.06
41834	ENHANCED STAR	RPTL 425	60	5,410,127	4.58
41854	BASIC STAR 1999-2000	RPTL 425	160	5,814,080	4.92
41864	Basic STAR (land belongs to ot	RPTL 425	1	19,718	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	11,831	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	78,873	0.07

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	260	14,302,332	12.11
Totals:	0	0	0.00
	260	14,302,332	12.11

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 352,195,087

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)	1	69,892	0.02
13100	CO - GENERALLY	RPTL 406(1)	6	191,829	0.05
13350	CITY - GENERALLY	RPTL 406(1)	29	7,542,477	2.14
13370	CITY - CEMETERY LAND	RPTL 446	3	110,538	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	1	167,742	0.05
14110	USA - SPECIFIED USES	STATE L 54	2	436,451	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	2,548,386	0.72
18040	URBAN REN. OWNER-MUNICIPALITY	GEN MUNY 506	1	19,892	0.01
18080	MUN HSNGL AUTH-FEDERAL/MUN AIDE	PUB HSNGL L 52(3)&(5)	3	6,021,506	1.71
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	281,720	0.08
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	475,269	0.13
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	5,664,515	1.61
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,244,946	0.35
25400	FRATERNAL ORGANIZATION	RPTL 428	1	193,548	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	60	774,180	0.22
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	920,683	0.26
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	23	744,626	0.21
41160	COLD WAR VETERANS (15%)	RPTL 458-b	2	0	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	183,871	0.05
41804	PERSONS AGE 65 OR OVER	RPTL 467	5	266,613	0.08
41834	ENHANCED STAR	RPTL 425	167	15,857,443	4.50
41854	BASIC STAR 1999-2000	RPTL 425	283	10,901,375	3.10

School District - 411000 Mechanicville Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	8	60,460	0.02
Total Exemptions Exclusive of System Exemptions:			656	54,677,962	15.52
Total System Exemptions:			0	0	0.00
Totals:			656	54,677,962	15.52

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: _____

School District - 411000 Mechanicville Csd

Equalized Total Assessed Value 594,462,525

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	824,235	0.14
13100	CO - GENERALLY	RPTL 406(1)	10	9,164,941	1.54
13350	CITY - GENERALLY	RPTL 406(1)	1	130,353	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	6	935,059	0.16
13510	TOWN - CEMETERY LAND	RPTL 446	3	2,248,941	0.38
13800	SCHOOL DISTRICT	RPTL 408	2	29,912,470	5.03
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	1,411,765	0.24
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	11,414,352	1.92
26100	VETERANS ORGANIZATION	RPTL 452	1	65,882	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	2,553,412	0.43
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&d	5	8,572,752	1.44
33800	COUNTY WATER OR SEWER DIST	COUNTY L 272	2	70,353	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	79	1,059,548	0.18
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	13,412	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	44	983,532	0.17
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	27	1,101,221	0.19
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	140,501	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	86,753	0.01
41834	ENHANCED STAR	RPTL 425	169	19,468,800	3.28
41854	BASIC STAR 1999-2000	RPTL 425	366	16,887,606	2.84
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	7	172,524	0.03

School District - 411000 Mechanicville Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	6,091,764	1.02
Total Exemptions Exclusive of System Exemptions:			737	113,310,176	19.06
Total System Exemptions:			0	0	0.00
Totals:			737	113,310,176	19.06

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 252,171,560

School District - 411000 Mechanicville Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	11	736,567	0.29
13510	TOWN - CEMETERY LAND	RPTL 446	1	29,851	0.01
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	1	18,816,567	7.46
26100	VETERANS ORGANIZATION	RPTL 452	1	138,806	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	170,149	0.07
33800	COUNTY WATER OR SEWER DIST	COUNTY L 272	1	8,358	0.00
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	22	299,464	0.12
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	16	362,992	0.14
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	45,373	0.02
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	64,313	0.03
41400	CLERGY	RPTL 460	1	2,239	0.00
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	11,642	0.00
41834	ENHANCED STAR	RPTL 425	63	7,083,830	2.81
41854	BASIC STAR 1999-2000	RPTL 425	193	8,880,895	3.52
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	26,752	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&d&d	3	304,843	0.12
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	136,567	0.05

Total Exemptions Exclusive of System Exemptions:					
			326	37,119,208	14.72
Total System Exemptions:					
			0	0	0.00
Totals:					
			326	37,119,208	14.72

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: _____