

2022-23 TRANSPARENCY REPORT

Part A - District-Level Information

School District Name	Mayfield CSD
BEDS Code	170801
School Year	2022-23

I) Contact Information

Contact First & Last Name	Megan Sullivan	Mailing Address	
Title of Contact	Business Manager	Street Address Line 1	27 School St
Email Address	sullivan.megan@mayfieldcsd.org	Street Address Line 2	
Phone Number	518-661-8206	City	Mayfield
		Zip Code	12117

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source			
		Total Spending	State/Local	Federal	
A) Total Major Operating Funds Spending					
A1	General Fund Total Expenditures & Transfers	\$20,636,429	20,546,429.00	90,000.00	
A2	Special Aid Fund Total Expenditures & Transfers	\$3,004,030	2,875,774.44	128,256.00	
A3	School Food Services Fund Total Expenditures & Transfers	\$503,058	94,272.33	408,786.00	
A4	Debt Service Fund Total Expenditures & Transfers	\$0	-	-	
Total Major Operating Funds Spending		\$24,143,518	\$23,516,476	\$627,042	
B) Exclusions for Non-Instructional Costs					
		Total Spending	State/Local	Federal	
B1	Interfund Transfers	\$115,000	115,000.00	-	
B2	Debt Service	\$1,575,263	1,575,263.00	-	
B3	School Food Services Fund	\$503,058	94,272.33	408,786.00	
B4	Community Services	\$735	735.00	-	
B5	Adult/Continuing Education	\$0	-	-	
B6	Transportation	\$802,288	802,288.20	-	
B7	Employee Benefits Allocated to Above Purposes (see IV below)	\$228,679	228,679.19	-	
Total Non-Instructional Cost Exclusions		\$3,225,024	\$2,816,238	\$408,786	
C) Exclusions for Tuition/Payments to Non-District Schools					
		Total Spending	State/Local	Federal	Total Pupils
C1	Charter School Tuition	\$0	-	-	0.00
C2	Services Provided to Charter Schools	\$0	-	-	0.00
C3	Other School Districts (Excl. Special Act Districts)	\$55,848	55,848.00	-	2.00
C4	Prekindergarten Community-Based Organizations	\$0	-	-	0.00
C5	BOCES Instructional Programs (Full-time Only)	\$2,416,047	2,416,047.00	-	81.75
C6	SWD School Age-School Year Tuition	\$194,152	194,152.00	-	3.00
C7	SWD Early Intervention Program Tuition	\$0	-	-	0.00
C8	SWD - Preschool Education (\$4410) Tuition	\$0	-	-	0.00
C9	SWD - Summer Education (\$4408) Tuition	\$0	-	-	0.00
C10	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	-	-	0.00
C11	Services Provided to Nonpublic Schools	\$0	-	-	0.00
C12	Other Expenses for Pupils in Non-Traditional Settings	\$0	-	-	0.00
C13	Employee Benefits Allocated to Above Purposes (see IV below)	\$0	-	-	0.00
Total Tuition/Payments to Non-District Schools Exclusions		\$2,666,047	2,666,047.00	\$0	
Total Exclusions		\$5,891,071	\$5,482,285	\$408,786	
D) Projected 2022-23 Enrollment					
D1	Total District K-12 Enrollment	805			
D2	Total District Pre-K Enrollment	36			
D3	Total Preschool Special Education Enrollment	0			
Total District Enrollment		841			
Total Funding Allocated to Individual Schools		\$18,252,447	\$18,034,191	\$218,256	
Total Allocated Funding per Pupil		\$21,703.27	\$21,443.75	\$259.52	

III) Central District Costs Included in School Allocations

		Funding Source			Total Staff
		Total Spending	State/Local	Federal	(FTE Basis)
A) General Support Costs					
E1	Board of Education	\$26,805	26,805.00	-	0.2
E2	Central Personnel	\$598,718	598,718.00	-	5.1
E3	Operation and Maintenance of Plant	\$1,307,754	1,307,754.00	-	12.0
E4	Other Central Services	\$758,943	758,943.00	-	0.0
E5	Employee Benefits for General Support Staff (see IV below)	\$424,340	424,340.44	-	
Total General Support Costs		\$3,116,560	\$3,116,560	\$0	17.3
Total General Support Costs per Pupil		\$3,705.78	\$3,705.78	\$0.00	

	Total Spending	Funding Source		Total Staff (FTE Basis)
		State/Local	Federal	
B) District Academic Support Costs				
F1 Curriculum Development & Supervision	\$28,909	28,909.00	-	0.0
F2 Research, Planning & Evaluation	\$9,719	9,719.00	-	0.0
F3 In-Service Training	\$541,006	541,005.80	-	1.0
F4 Committee on Special Education/Preschool Special Education	\$134,788	134,788.00	-	2.0
F5 Summer Programming and Services	\$221,468	221,468.09	-	2.4
F6 Other Districtwide Staff	\$0	-	-	0.0
F7 Employee Benefits for District Academic Support Staff (see IV below)	\$129,846	129,846.14	-	
Total District Academic Support Costs	\$1,065,736	\$1,065,736	\$0	5.4
Total District Academic Support Costs per Pupil	\$1,267.22	\$1,267.22	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$1,259,980	1,245,164.35	14,815.72	
Total OPEB per Pupil	\$1,498.19	\$1,480.58	\$17.62	
Total Central District Costs Included in School Allocations	\$5,442,277	\$5,427,461	\$14,816	
Total Central District Costs per Pupil	\$6,471.20	\$6,453.58	\$17.62	
Total Funding Allocated to Individual Schools excl. Central Costs	\$12,810,171	\$12,606,730	\$203,440	
Total Allocated Funding per Pupil	\$15,232.07			

IV) District Average Fringe Rate for Allocation of Employee Benefits

D1 Total Employee Benefits in General Fund & Special Aid Fund	5,433,554.00
D2 Other Post-Employment Benefits	1,259,980.07
D3 Total Employee Benefits for Active Employees	4,173,573.93
D4 Total Personal Service in General Fund & Special Aid Fund	10,271,324.49
D5 District Average Fringe Rate	40.63%