



Special Budget Edition MAY 2019 MECHANICVILLE

CITY SCHOOL DISTRICT

2019-20 BUDGET VOTE *at-a-glance*

VOTE Tuesday, May 21
Noon to 9 p.m.
High School Gym Lobby

\$28,443,263
Proposed budget

3.6%
Levy
increase

5.3%
Overall budget
increase

Maintains all
programs and
positions

Mechanicville Jr./Sr. High School students enjoying lunch in the newly remodeled cafeteria. →

ACADEMIC EXCELLENCE

91%

GRADUATION RATE

34%

ADVANCED REGENTS DIPLOMAS

54%

REGENTS DIPLOMAS

81%

TWO/FOUR-YEAR COLLEGE
ENROLLMENT

155

INDIVIDUAL NYPHSAA STUDENT
SCHOLAR-ATHLETES



Message from the Superintendent

The Board of Education and the district's administrative team sharpened their pencils and, during February, March and April, developed a fiscally responsible and student-centered budget plan for 2019-20. We identified three budget goals to guide our work:

- Maintain and enhance high quality instruction and intervention programs, faculty and staff.
- Continue to support and improve student social and emotional support systems.
- Establish a sustainable three- to five-year financial plan through collaborative, transparent 2019-20 budget development while staying within the tax levy "cap."

The results of our work included establishing a tax levy increase of 3.6 percent. This the lowest in three years and well below our state-calculated levy limit. In addition, our budget-to-budget growth is 5.29 percent, or \$1,429,842. This is also the most controlled budget growth during the past three years.

Even with our focus on fiscal responsibility, we maintained all existing positions without any instructional or staff cuts! We also decided on budget additions to add clubs and provide counseling support at the junior high and elementary school, and aide support in the high school/junior high school.

This strong budget plan sets our students, faculty and school community for success in the 2019-20 school year and serves as a platform for continued growth and improvement in the future.

Sincerely,

Dr. Jon Hunter

Superintendent of Schools

MARK YOUR CALENDAR!

Budget Vote and Board Election

May 21, Noon to 9 p.m.
High School Gym Lobby

What's inside?

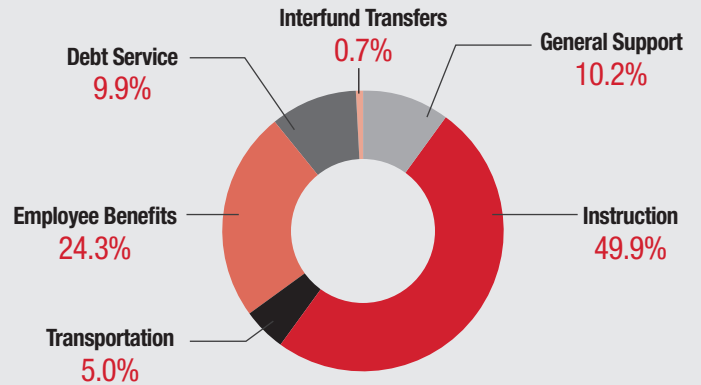
- Expenditures and Revenues, pg. 2
- Q&A, pg. 2
- Budget Notice, pg. 3
- Capital Project Update, pg. 3

For more budget information
visit www.mechanicville.org

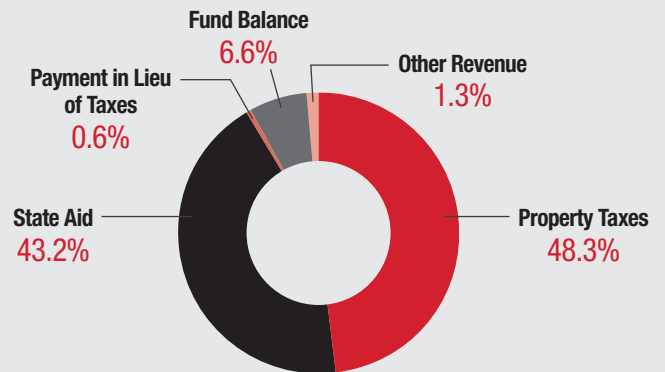


2019-20 Budget Summary

EXPENDITURES	2018-19 Budget	2019-20 Proposed Budget	Percent Change
General Support	\$3,206,509	\$2,900,389	-9.55%
Instruction	\$14,007,397	\$14,179,087	1.23%
Transportation	\$1,052,519	\$1,435,116	36.35%
Employee Benefits	\$6,261,024	\$6,911,480	10.39%
Debt Service	\$2,330,972	\$2,817,191	20.86%
Interfund Transfers	\$155,000	\$200,000	29.03%
Total	\$27,013,421	\$28,443,263	5.29%



REVENUES	2018-19 Budget	2019-20 Proposed Budget	Percent Change
Property Taxes	\$13,258,650	\$13,738,535	3.62%
State Aid	\$11,548,196	\$12,298,528	6.50%
Payment in Lieu of Taxes	\$185,000	\$160,000	-13.51%
Fund Balance	\$1,783,000	\$1,883,000	5.61%
Other Revenue	\$238,575	\$363,200	52.24%
Total Sources of Funding	\$27,013,421	\$28,443,263	5.29%



Q&A

Q. Is tax levy increase below the “cap”?

Yes, because the 2 percent “cap” is not truly capped at 2 percent. The law dictates an eight-step formula to determine a district’s allowable levy increase. For the 2019-20 school year, the tax cap for Mechanicville is 5.2 percent. The levy presented to the community asks for an increase below the limit at 3.62 percent. This is the lowest tax levy increase in the last three years.

Q. Is the district using fund balance as revenue support in this budget?

Yes — under the proposal, the district would use \$1,883,000 of fund balance to support this year’s budget. This represents almost 7 percent of our revenue. Fund balance is money left at the end of the fiscal year (or multiple years) due to underspending or taking in additional revenue. It provides cash flow that can be used for unanticipated expenses. Planned use of fund balance can also be used for one-time expenditures, such as bus purchases, or non-recurring increases, such as increased debt payments. The district would purchase one new bus for the 2019-20 school year under the proposed budget. The purchase will be funded in the annual budget rather than through borrowing, thus saving the taxpayers interest expense.



School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$27,013,421	\$28,443,263	\$27,849,137
Increase/Decrease for the 2019-20 School Year		\$1,429,842	\$835,716
Percentage Increase/Decrease in Proposed Budget		5.29%	3.1%
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	\$13,155,075	\$13,633,335	
B. Levy to Support Library Debt, if Applicable	\$103,575	\$105,200	
C. Levy for Non-Excludable Propositions, if Applicable **	N/A	N/A	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	N/A	N/A	
E. Total Proposed School Year Tax Levy (A + B + C – D)	\$13,258,650	\$13,738,535	\$13,144,409
F. Total Permissible Exclusions	\$224,685	\$365,180	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$13,013,334	\$13,472,411	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$12,930,390	\$13,268,155	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$82,944	\$204,256	
Administrative Component	\$2,821,426	\$2,743,892	\$2,734,962
Program Component	\$18,923,553	\$19,945,384	\$19,527,936
Capital Component	\$5,268,442	\$5,753,987	\$5,586,239

* If a contingency budget is adopted, the community will be charged for use of facilities, the district will not replace school buses, technology or equipment (beyond the amount of hardware aid paid by the state), management and confidential staff will not receive pay increases, and staffing and some programs may be eliminated pursuant to Section 2023 of the Education Law.

** There are not any separate propositions.

Under the Budget Proposed for the 2019-20 School Year

Estimated Basic STAR Exemption Savings ¹	\$602
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The annual budget vote for the fiscal year 2019-20 by the qualified voters of the Mechanicville City School District, Saratoga County, New York, will be held in the High School Gym Lobby in said district on Tuesday, May 21, 2019 between the hours of 12:00 noon and 9:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Capital Project – We Continue to Grow

The Mechanicville Renovation project is building and renovating existing facilities for the future learning of our students and community. This is a \$32.5 million project that has been divided into six phases.

PHASE 1: Mechanicville stadium and track complex and new kitchen and cafeteria.

- Project complete. Closeout work is underway.

PHASE 4: Elementary School secure entry, bus drop-off and parking.

- Complete. Close out work is completed.

PHASE 2: High School/Jr. High addition and renovation on two science rooms and home and careers room, infrastructure, heating, lights, ventilation.

- 50% completion.
- Occupancy end of 2019-20 school year.

PHASE 2A: High School main office moves to old cafeteria kitchen, large instruction room at old Jr. High kitchen/cafeteria and District Office renovation.

- Documents submitted to NYS in May for review.
- Expected start – 2019-20 school year.
- Expected completion – end of 2020-21 school year.

PHASE 2B: New entrance and main foyer, band and chorus room renovations.

- Submit documents to NYS for review in June/July.
- Expected start – 2020-21 school year.
- Expected completion – end of 2021-22 school year.

PHASE 3: Bus garage and softball field.

- Redesign of this project for cost saving and quality will commence in May/June.



↑ Students take a break in the Adirondack chairs overlooking the recently renovated track, part of Phase I of the capital project.



MECHANICVILLE
CITY SCHOOL DISTRICT
25 Kniskern Avenue
Mechanicville, NY 12118

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*Interim Superintendent
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CITY SCHOOL DISTRICT

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MAY 2019

2019-20 BUDGET *at-a-glance*

\$28,443,263
Proposed budget

Maintains all programs
and positions

3.6%
Levy increase

5.3%
Overall budget increase



↑ Students in Mrs. Connelly's kindergarten class using crystals to make math sentences.

VOTING INFORMATION

Tuesday, May 21, 2019
Noon to 9 p.m.

Mechanicville
High School Gym Lobby
25 Kniskern Ave.

All voters must be registered, U.S. citizens, age 18 or older on election day, and residents of the Mechanicville City School District for at least 30 days immediately prior to election day. Visit the district office for an absentee ballot application.

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