

# Special Budget Edition MAY 2022

## MECHANICVILLE

### CITY SCHOOL DISTRICT

## 2022-23 BUDGET VOTE *at-a-glance*

**VOTE Tuesday, May 17**  
**Noon to 9 p.m.**

Mechanicville High School Gymnasium,  
25 Kniskern Ave.

\$30,818,448  
Proposed budget

1.79%  
Tax levy  
increase

\$950,098/  
2.99%  
Overall budget  
**decrease**

Enhances opportunities  
for students, focuses  
on social-emotional  
support

### DISTRICT PRIORITIES



CULTURE



STUDENT PERFORMANCE



DISTRICT FACILITIES



COMMUNICATION



FISCAL RESPONSIBILITY



## Message from the Superintendent

To Our Red Raider Community:

The Mechanicville City School District Board of Education has adopted the 2022-23 budget of \$30,818,448 for your consideration. The proposed budget represents a 2.99% decrease from the current year's budget and carries a tax levy increase of 1.79%, which is below the allowable tax levy. As a result, a simple majority (50% plus one vote) is needed for passage.

We have great things happening in the Mechanicville School District continuing to transform our educational program to fit the needs of our students. The result will be a stimulating learning environment that motivates students and leads to greater levels of engagement. We continue to expand our offerings for a rigorous, challenging curricula aligned to New York State Standards and our teachers and students are up to the challenge of these high expectations. We are proud of the teaching and learning that occurs in our classroom everyday and our many achievements from elementary level up through high school.

On the ballot, you will see a referendum to authorize the use of \$2.3 million from our excess fund balance. These funds would be used to continue the improvement of our facilities such as our campus access roads and our Elementary School band room. Additionally, funds would go towards the purchase of a new bus garage. This would be integrated in the district's capital project, which is in the planning stage for its final implementation.

We are very excited about the future of the Mechanicville City School District and are proud of all the great things going on in our schools. We are confident that the proposed budget will allow us to build upon our successes and continue to move the district forward.

Thank you in advance for considering our budget proposal. Your voice is important.

Sincerely,  
**Kevin Kolakowski**  
Interim Superintendent of Schools

## MARK YOUR CALENDAR!

### Budget Vote and Board Election

**May 17, Noon to 9 p.m.**  
**Mechanicville High School Gymnasium, 25 Kniskern Ave.**

### What's inside?

- Expenditures and Revenues, pg. 2
- Q&A, pg. 2
- Budget Notice, pg. 3
- Proposed Program Enhancements, pg. 3

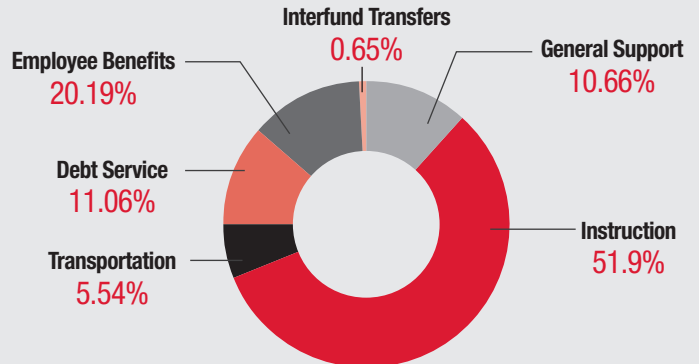
For more budget information  
visit [www.mechanicville.org](http://www.mechanicville.org)



## 2022-23 Budget Summary

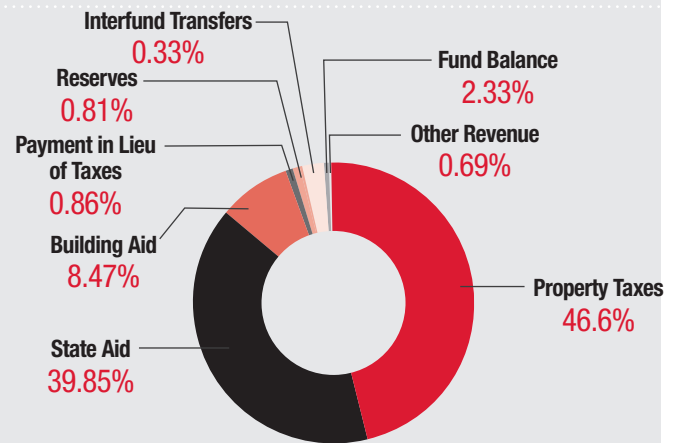
### EXPENDITURES

	2021-22 Budget	2022-23 Proposed Budget	Percent Change
General Support	\$3,179,246	\$ 3,286,381	3.37%
Instruction	\$14,959,224	\$ 15,996,300	6.93%
Transportation	\$1,747,873	\$ 1,705,986	-2.40%
Employee Benefits	\$5,972,468	\$ 6,221,481	4.17%
Debt Service	\$3,709,735	\$ 3,408,300	-8.13%
Interfund Transfers	\$2,200,000	\$ 200,000	-90.91%
<b>Total</b>	<b>\$31,768,546</b>	<b>\$ 30,818,448</b>	<b>-2.99%</b>



### REVENUES

	2021-22 Budget	2022-23 Proposed Budget	Percent Change
Property Taxes	\$14,127,295	\$ 14,380,174	1.79%
State Aid	\$11,294,122	\$ 12,281,574	8.74%
Building Aid	\$2,823,402	\$ 2,608,894	-7.60%
Payment in Lieu of Taxes	\$254,565	\$ 264,717	3.99%
Appropriated Reserves	\$323,776	\$250,000	-22.79%
Interfund transfers	\$99,450	\$ 102,650	3.22%
Fund Balance	\$2,610,936	\$ 718,439	-72.48%
Other Revenue	\$235,000	\$ 212,000	-9.79%
<b>Total Sources of Funding</b>	<b>\$31,768,546</b>	<b>\$30,818,448</b>	<b>-2.99%</b>



## Q&A

### Q. Is the District using their fund balance to expand the scope of the capital project?

A. Yes. Under the referendum for the purchase of the bus garage, the district is requesting to use up to \$2.3 million of excess fund balance for purchase of a new bus garage at 10 Industrial Park Dr. This purchase would be at no additional cost to taxpayers. If approved, the district would reallocate funds to expand the scope of the final phase of the capital project to include several of the items that were part of the original proposal, including but not limited to:

- Creation of new road from ES Access Road to Elizabeth Street Ext.
- Improvements to the Elementary School band room
- On-site softball field
- Demolition of old bus garage
- Milling and paving of district roads and parking areas

### Q. What is the tax levy increase for the proposed budget?

A. The proposed budget includes a tax levy increase of 1.79%, or \$252,879, which is below the allowable levy limit of 2.68%.



## School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 31,768,546	\$30,818,448	\$30,550,624
Increase/Decrease for the 2022-23 School Year		(\$950,098)	(\$1,217,922)
Percentage Increase/Decrease in Proposed Budget		(2.99)%	(3.83)%
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount	\$14,127,295	\$14,380,174	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$14,127,295	\$14,380,174	\$14,127,295
F. Total Permissible Exclusions	\$730,939	\$606,154	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$13,939,450	\$13,899,910	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$13,396,356	\$13,774,020	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$543,094	\$125,890	
Administrative Component	\$2,395,358	\$2,615,454	\$2,591,463
Program Component	\$21,331,201	\$22,471,530	\$22,484,292
Capital Component	\$8,041,987	\$5,731,464	\$5,474,869

\* 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); managerial confidential employees will not receive raises; and, staffing and some programs may be eliminated pursuant to section 2023 of the Education Law.

### Under the Budget Proposed for the 2022-23 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$572

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Mechanicville City School district, Saratoga County, New York, will be held at Mechanicville City High school in said district on Tuesday, May 17, 2022 between the hours of 12 noon a 9:00 pm prevailing time at which time the polls will be opened to vote by voting ballot or machine.

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

## Financial Highlights and Program Enhancements

### Financial Highlights:

- The district has received an additional \$772,944 in total state aid over the previous year.
- If approved by voters, the district will use \$2.3 million of excess fund balance to purchase a new bus garage facility. If authorized, the district will not issue debt for this project, thereby saving on interest expenses.
- The proposed budget includes appropriations from reserve funds totaling \$250,000 and an additional \$718,439 from excess fund balance as sources of financing.



### Program Enhancements will include:

- 1.0 FTE Jr./Sr. High School Assistant Principal
- Special Education Consultant
- 1.0 FTE K-12 Director of Student Support Services
- 1.0 FTE Director of Curriculum, Instruction, and Assessment
- 1.0 FTE Director of Instructional Technology (Independent Contract)
- 1.0 Elementary School Behavioral Teacher (on special assignment)
- 1.0 FTE 9-12 Business Teacher
- 1.0 FTE 9-12 Technology/Computer Science Teacher
- 1.0 FTE 7-12 Language Teacher
- 1.0 FTE Wellness, Literacy, Humanities Teacher
- Committee for Special Education Chairperson Stipends (Elementary and Jr./Sr. High School)





**MECHANICVILLE**  
CITY SCHOOL DISTRICT  
25 Kniskern Avenue  
Mechanicville, NY 12118

**Board of Education**

Marlene Tierney, *President*  
Dan O'Connor, *Vice President*

John Bove  
Tim Coleman Sr.  
John Pugliese  
Michael Raucci  
John Taglione

Kevin Kolakowski,  
*Interim Superintendent  
of Schools*

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CITY SCHOOL DISTRICT

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**2022-23 BUDGET** *at-a-glance*

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Overall budget **decrease**

**VOTING INFORMATION**

**Tuesday, May 17, 2022**  
**Noon to 9 p.m.**

**Mechanicville**  
**High School Gymnasium**  
**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 or  
call 518-664-5727 ext. 1103  
for more information.

The annual budget vote for the fiscal year 2022-23 by the qualified  
voters of the Mechanicville City School District, Saratoga County,  
New York, will be held in the High School Gymnasium in said district  
on Tuesday, May 17, 2022, between the hours of noon and 9 p.m.,  
prevailing time, at which time the polls will be opened to vote by  
voting ballot or machine.

**Additional budget details available online**

For more information about the proposed budget, voter qualifications  
and absentee ballot information, visit [www.mechanicville.org](http://www.mechanicville.org).



**Voters will also elect three  
members to the board of education**

On May 17, Mechanicville City School District residents will elect  
three members to the board of education, each for a three year term,  
commencing on July 1, 2022 and ending on June 30, 2025.

The candidates are (in ballot order):

- John Bove (incumbent)
- John Taglione (incumbent)
- Nichole Gorsky