

Special Budget Edition MAY 2024 MECHANICVILLE

CITY SCHOOL DISTRICT

2024-25 BUDGET VOTE *at-a-glance*

<p>VOTE Tuesday, May 21 Noon to 9 p.m. Mechanicville High School Gymnasium, 25 Kniskern Ave.</p>	<p>\$36,817,940 Proposed Budget</p>	<p>3.68% Tax levy increase</p>	<p>10.64% Overall budget increase</p>	<p>Expand student opportunities and address facility and security enhancements</p>
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DISTRICT PRIORITIES



CULTURE



STUDENT PERFORMANCE



DISTRICT FACILITIES



COMMUNICATION



FISCAL RESPONSIBILITY



Message from the Superintendent

Dear MCS D Community:

The Mechanicville City School District's Board of Education has adopted the 2024-25 budget of \$36,817,940 for your consideration as voters. We are proud to present this proposed budget, which reflects our unwavering commitment to high-quality education and fiscal responsibility. This represents a 10.64% increase over the current year's expenses.

While navigating rising health insurance premiums, collective bargaining agreements, inflationary pressures, and the expiration of COVID grants, we have made strategic decisions to uphold our dedication to students and the community. The modest 3.68% tax levy increase, below the allowable 4.13% limit, will enable us to maintain essential expiring grant-funded positions and services, provide enrichment opportunities, and include provisions for much-needed facility upgrades and repairs. Although we may rely on fund balances short-term, our persistent advocacy for sustainable state funding demonstrates our commitment to responsible fiscal management while delivering an excellent education.

Revitalization has already begun! The final phase of our 2015 capital project will further transform our welcoming campus environment. Students and staff will return this fall to find a new high school parking lot, bus loop, enhanced elementary school band room, demolition of the former bus garage, softball field excavation and the start of new campus access road construction from Elizabeth Street. Additionally, our transportation staff relocated to their new facility this past spring, made possible by your supportive 2022-23 budget vote. We sincerely thank you.

Despite an uncertain year of state aid, our balanced, fiscally prudent budget prioritizes success for all students. I encourage you to review the proposed details, as I'm confident you'll agree these strategic investments benefit our entire community. Your partnership remains vital as we continue driving our district forward. Thank you for considering this \$36,817,940 budget proposal focused on educational excellence.

Sincerely,
Kevin Kolakowski
MCS D Superintendent

MARK YOUR CALENDAR!

Budget Vote and Board Election

May 21, Noon to 9 p.m.
Mechanicville High School
Gymnasium, 25 Kniskern Ave.

What's inside?

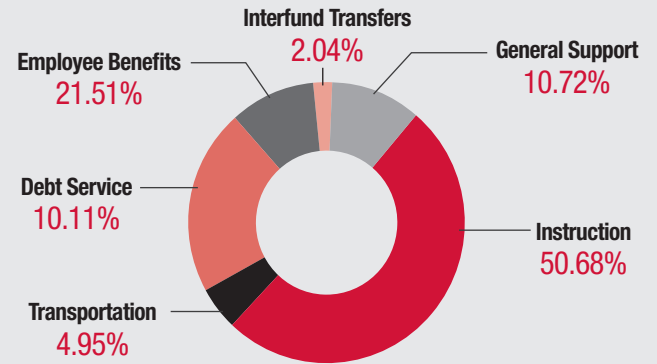
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For more budget information visit
www.mechanicville.org

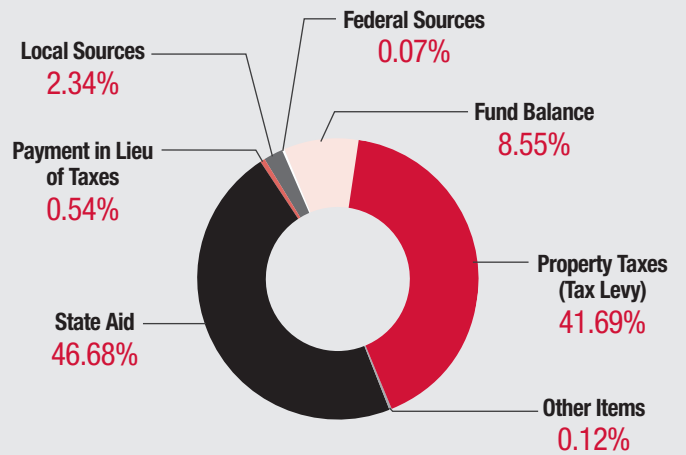


2024-25 Budget Summary

EXPENDITURES	2024-25 Proposed Budget	2023-24 Budget	Percent Change
General Support	\$3,945,778	\$3,574,266	10.39%
Instruction	\$18,658,502	\$16,903,640	10.38%
Transportation	\$1,822,518	\$1,866,746	-2.37%
Employee Benefits	\$7,920,199	\$6,967,241	13.68%
Debt Service	\$3,720,943	\$3,764,493	-1.16%
Interfund Transfers	\$750,000	\$200,000	275.00%
Total	\$36,817,940	\$33,276,386	10.64%



REVENUES	2024-25 Proposed Budget	2023-24 Budget	Percent Change
Property Taxes	\$15,350,682	\$14,805,827	3.68%
Payment in Lieu of Taxes	\$197,878	\$97,878	102.17%
State Aid	\$17,187,721	\$17,066,437	0.71%
Other Items	\$837,500	\$320,500	161.31%
Interfund Transfers	\$95,000	\$95,750	-0.78%
Appropriated from Debt Reserve	–	\$150,000	-100.00%
Appropriated from ERS Reserve	–	\$50,000	-100.00%
Appropriated from TRS Reserve	–	\$50,000	-100.00%
Fund Balance	\$3,149,160	\$639,994	392.06%
Total Sources of Funding	\$36,817,940	\$33,276,386	10.64%



↑ Drama Club students presented their production of Beauty and the Beast to the community the weekend of March 22.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$33,276,386	\$36,817,940	\$35,377,807
Increase/Decrease for the 2024-25 School Year		\$3,541,554	\$2,101,421
Percentage Increase/Decrease in Proposed Budget		10.64%	6.32%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$14,805,827	\$15,350,681	
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)	\$14,805,827	\$15,350,681	\$15,350,681
F. Total Permissible Exclusions	\$1,088,961	\$1,356,752	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$14,368,277	\$14,060,792	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$13,716,866	\$13,993,929	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$651,411	\$66,863	
Administrative Component	\$2,845,633	\$3,218,594	\$3,129,501
Program Component	\$24,081,165	\$26,148,553	\$25,664,052
Capital Component	\$6,349,588	\$7,450,793	\$6,584,254

**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, staffing and some programs may be eliminated pursuant to section 2023 of the Education Law.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount

Under the Budget Proposed for the 2024-25 School Year

Estimated Basic STAR Exemption Savings ¹	\$501
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The annual budget vote for the fiscal year 2024-25 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 21, 2024 between the hours of 12 noon and 9:00 p.m. 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.

Proposed budget highlights

Highlights & Additions:

- The district is anticipating a Foundation aid increase of \$719,866 or 6.5% based on preliminary estimates in the absence of a passed state budget.
- As a result of expiring federal grants (pandemic relief), the proposed budget includes preserving an estimated 8 full-time equivalent FTE positions totaling \$563,596 (including benefits) some through attrition and retirements, in the general fund.
- \$102,000 in facility improvements including replacing the auditorium carpet, band room floor and recoating the middle school gymnasium floor.
- \$35,000 to complete Schedule-N security upgrades which receives building aid the following year.
- Three new small buses
- New high school band instruments
- 1.0 FTE Special Education teacher
- Tuition for five(5) additional Career & Technical Education spots
- \$100,000 capital outlay to remove and replace resilient tile flooring at MCSD High School 700-wing corridor
- \$450,000 Interfund Transfer to capital: 2022-23 school year's unrealized expenditures from the \$2.3 million proposition for a new bus garage. The district is proposing to reallocate these savings towards the urgent need for road reconstruction between the elementary and high school. *This interfund transfer will have no local taxpayer share impact as it will come from pre-authorized assigned fund balance.*



↑ Unified bowling team finishes Sectional runner-up

The district's unified bowling team went 4-1 in matches this year, and finished second in sectionals, out of 31 teams. In its second year, the team roster held strong at 23 bowlers. The unified sports program brings together general education students and students with physical and/or intellectual disabilities to participate in athletics, physical education, and other events.



MECHANICVILLE
CITY SCHOOL DISTRICT
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Mechanicville, NY 12118

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MECHANICVILLE
CITY SCHOOL DISTRICT

Special Budget Edition
MAY 2024

2024-25 BUDGET *at-a-glance*

\$36,817,940 Proposed budget	Expand student opportunities and address facility and security enhancements
3.68% Tax levy increase	10.64% Overall budget increase



↑ MCSD's new bus garage is located at 10 Industrial Park Drive.

VOTING INFORMATION

Tuesday, May 21, 2024 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 for an absentee or early mail ballot application or call 518-664-5727 ext. 1103 for more information.
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Propositions

Proposition 1, Budget:

- To adopt the annual budget of the Mechanicville City School District for the fiscal year 2024-2025 and to authorize the requisite portion therefore to be raised by taxation on the taxable property of the District.

Proposition 2, Board of Education:

- To elect two (2) members of the Board of Education to three (3) year terms each commencing on July 1, 2024 and expiring on June 30, 2027 to succeed Michael Raucci and Dan O'Connor whose terms expire on June 30, 2024.

Proposition 3, Public Library Trustee:

- To elect one (1) Trustee of the Mechanicville District Public Library to fill a five (5) year term commencing July 1, 2024 and ending June 30, 2029, to succeed Megan Quillinan.

Proposition 4, Public Library Budget:

- Shall an annual appropriation of \$490,962, separate and apart from the Mechanicville City School District annual school district budget, be approved to support and maintain the Mechanicville District Public Library, which sum shall be raised annually by a tax upon the taxable property of the school district, and which appropriation shall be the annual appropriation for the library until changed by further vote of the electors of the school district, and such tax shall be levied and collected yearly as are other general taxes?

