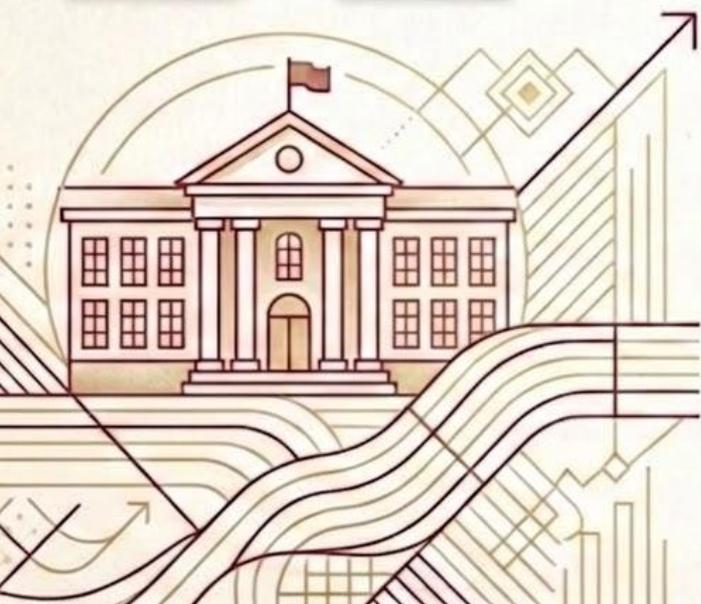




Mechanicville City School District

2026-2027 Budget Workshop
March 16, 2026



Mechanicville CSD Mission and Vision Statements

Mission Statement: We will create a positive culture by empowering staff to focus on learning in a collaborative environment to achieve agreed upon results while celebrating student and staff success.

 **Culture:** We will create a culture of mutual respect and accountability in all district instructional and work spaces.

 **Student Performance:** We will maximize individual student achievement and individual teacher performance to improve district results.

 **District Facilities:** We will provide learning and work spaces necessary to engage and educate today's youth to become tomorrow's leaders.

 **Communication:** We will provide consistent, transparent, purposeful, and timely communications to all school community members regarding district business with special focus given to district goals.

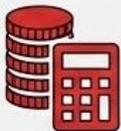
 **Fiscal Responsibility:** We will exercise fiscal responsibility on a district-wide level while prioritizing resource allocations be directed at achieving district goals.

Vision Statement: We will become a Community of Learners, utilizing a best practice approach based on research to maximize our impact on student learning!

District Priorities and Values

Priorities

- Culture
- Student Performance
- Facilities/Environment
- Communication
- Fiscal Responsibility



Values

- Respect
- Accountability
- Commitment
- Communication
- Excellence
- Pride



A Working Budget

Finding the balance between:
The educational needs of our students and what our community can afford.



Three Major Moving Pieces



1. Spending



2. Local Tax Levy



3. State Aid

Districts have no control over state aid

Districts have limited control over the tax levy

2026-27 Budget Development



Budget Framework

- ⚙️ Reviewed and rolled current 2025-26 Budget expenditures to 2026-27 Budget
- ⚙️ 2025-2026 Budget \$36,505,968
- ⚙️ 2026-27 Currently Maintains ALL staffing and programs
- ⚙️ Salaries & Contracts
 - Updated contracts - all settled
 - Currently negotiating with 1 bargaining unit

Key Expenditures

- ⊕ Health Insurance - projected increase of 4%
- ⚙️ BOCES - projected increase 4%
- 🏠 \$100,000 Capital Outlay - HS Flooring
- 📹 \$35,000 Schedule N Security Upgrades - ES Cameras, Door replacement
- 🚚 Vehicle Purchases (Facilities/Bus Garage)

Elementary School Staffing

Current Staffing (2025-26)



- **1.0 FTE** Building Principal
- **1.0 FTE** Elementary Secretary
- **1.0 FTE** Typist (Registrar)
- **25.0 FTE** Grade Level Teachers
- **3.0 FTE** AIS Teachers (2.5 FTE Title I Funding)
- **2.0 FTE** UPK Teachers (1.0 FTE UPK Funding)
- **4.0 FTE** Special Area Teachers
- **9.0 FTE** Special Education Teachers (1.0 FTE IDEA 611 Funding)
- **2.0 FTE** Speech Teachers
- **2.0 FTE** Psychologist/Social Worker
- **2.0 FTE** Nurse/Nurse Clerk
- **6.0 FTE** School Monitors
- **24.0 FTE** Teacher Aides (19 FTE Special Education, 2.0 FTE UPK Funding)
- **4.0 FTE** Teaching Assistants (1.0 FTE Special Education)

2026-27 Possible Additions



- **2.0 FTE** Grade Level Teachers (depending on enrollment)
- **1.0 FTE** School Counselor



Junior/Senior High Staffing



Current Staffing

- 2.0 FTE Administration (1.0 Principal, 1.0 Assistant Principal)
- 3.0 FTE Administrative Support (1.0 Secretary, 1.0 Clerk, 1.0 Monitor)
- 30.0 FTE Core Subject Teachers
- 17.0 FTE Special Area Teachers
- 13.0 FTE Special Education Teachers
- 7.0 FTE Student Support Services (1.0 Psychologist, 3.0 Counselors, 1.0 Social Worker, 2.0 Nurse/Nurse Clerk)
- 2.0 FTE School Monitors
- 14.0 FTE Teacher Aides (12.0 Special Education)
- 6.0 FTE Teaching Assistants (4.0 Special Education)

2026-27 Possible Additions

- 1.0 FTE Administrative Support
- 2.0 FTE Core Subject Teachers (depending on enrollment)



District Office/District Wide Staffing



- 2.0 FTE Superintendent Office (1.0 Superintendent, 1.0 Executive Assistant/BOE Clerk)
- 3.6 FTE Business Office (1.0 Business Manager, 1.0 Treasurer, 1.0 Tax Collector/Deputy Treasurer/AP, 0.6 Administrative Secretary)
- 2.4 FTE Special Education (1.0 Director of Student Support Services, 1.4 Administrative Secretary)
- 4.0 FT Instructional Technology (1.0 Director of Information Technology, 2.0 Network Technician, 1.0 Computer Technician)
- 16.5 FTE Operations and Maintenance (1.0 Building and Grounds, 5.0 Laborers, 1.0 Groundskeeper, 9.5 Cleaners)
- 12.0 FTE Food Service (3.0 Head Cooks, 9.0 Helpers)
- 22.0 FTE Transportation (1.0 Transportation Supervisor, 2.0 Bus Mechanics, 15.0 Bus Drivers, 4.0 Bus Attendants)

2026-27 Possible Additions

- Increase 0.6 FTE Business Office position to 1.0 FTE



Transportation - Bus Purchase

 72 Passenger Bus (2) \$359,344

 30 Passenger Wheelchair Accessible Bus \$127,157

 30 Passenger Bus \$108,185

Budget Proposition - Approval to bond.
Transportation aid will offset cost of financing.





2026-27 Budget Development

2026-27 Governor's Budget

	2025-26	2026-27	Change	%	
Foundation Aid	\$ 12,126,415	\$ 12,377,845	\$ 251,430	2%	
Building Aid	\$ 2,473,059	\$ 1,342,787	\$ (1,130,272)	-46%	▼
Transportation Aid	\$ 1,230,186	\$ 1,193,372	\$ (36,814)	-3%	▼
BOCES Aid	\$ 1,163,001	\$ 1,454,941	\$ 291,940	25%	
Public Excess Cost Aid	\$ 418,779	\$ 394,221	\$ (24,558)	-6%	
Private Excess Cost Aid	\$ 478,578	\$ 597,352	\$ 118,774	25%	
Instructional Materials A	\$ 122,847	\$ 130,427	\$ 7,580	6%	
Universal Pre K	\$ 392,740	\$ 460,000	\$ 67,260	17%	
Total Budget	\$ 18,405,605	\$ 17,950,945	\$ (454,660)	-2%	

Tax Cap Calculation

Tax Levy Limit Before Adjustments/Exclusions

Tax Levy Prior Year	\$15,955,498
Tax Base Growth Factor	1.0115
PILOTS	\$250,000
Capital Tax Levy Prior Year	\$2,186,307
Allowable Growth Factor	1.0200
PILOTS Receivable Current Year	\$200,000
Total Levy Limit Before Exclusions	\$14,286,733

Exclusions

Capital Tax Levy Exclusion Current Year	\$2,774,160
Total Exclusions	\$2,774,160

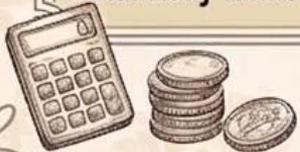
Levy Exclusions:

Term Bonds- School Construction/Bus Purchases

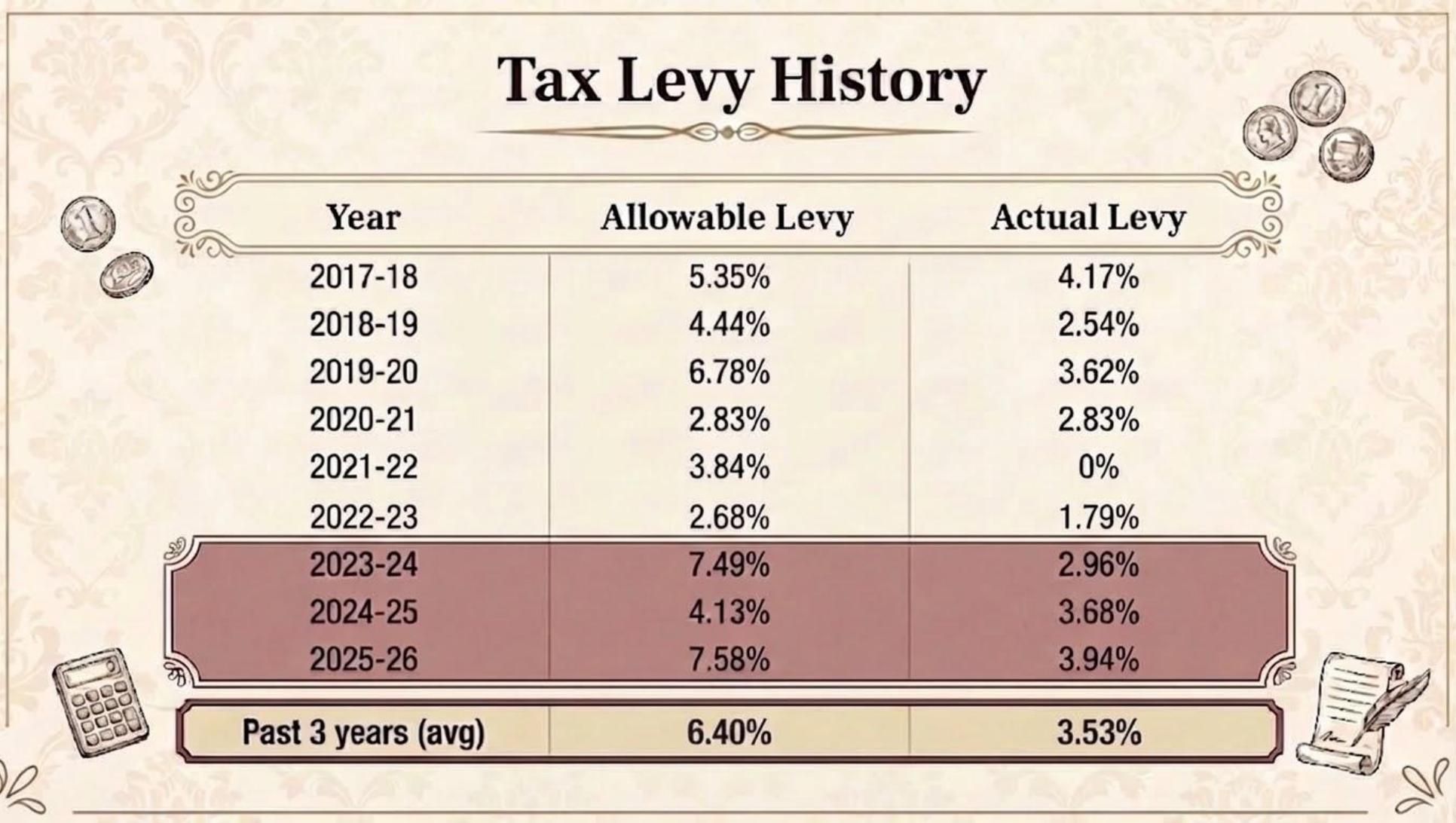
Capital Outlay, Equipment

2026-2027 Tax Levy Limit (6.60%)

\$17,060,893



Tax Levy History



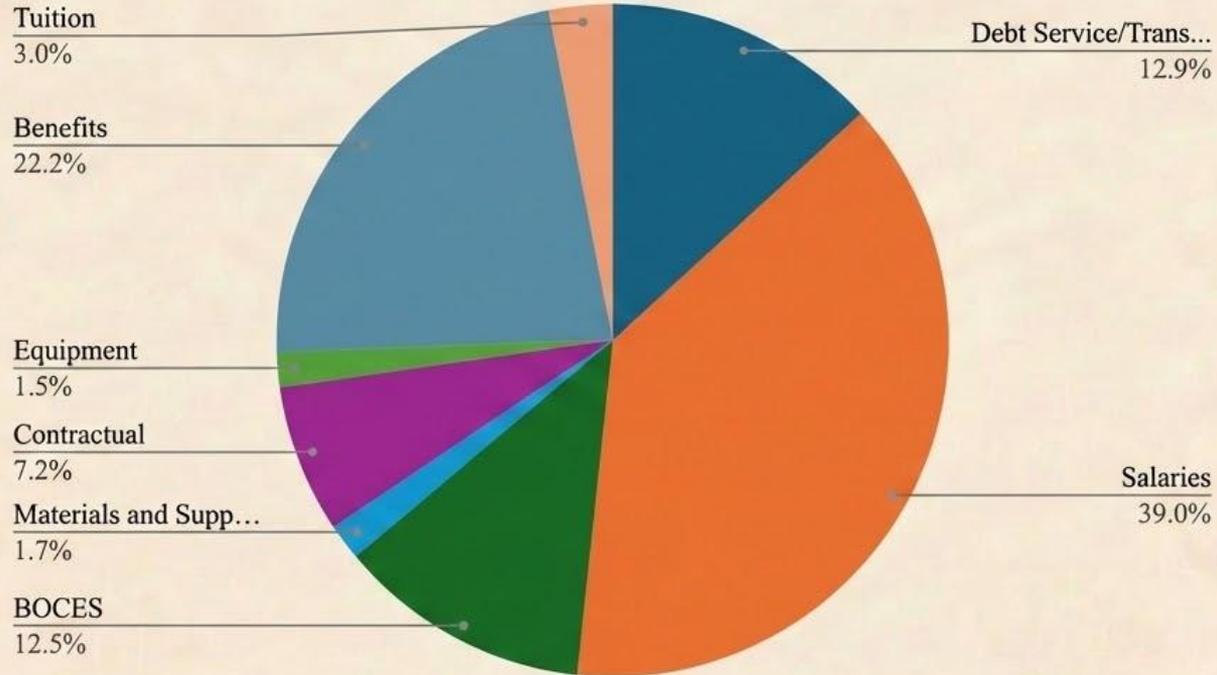
Year	Allowable Levy	Actual Levy
2017-18	5.35%	4.17%
2018-19	4.44%	2.54%
2019-20	6.78%	3.62%
2020-21	2.83%	2.83%
2021-22	3.84%	0%
2022-23	2.68%	1.79%
2023-24	7.49%	2.96%
2024-25	4.13%	3.68%
2025-26	7.58%	3.94%
Past 3 years (avg)	6.40%	3.53%

Preliminary Expenditure Budget

Expenditures	Proposed 2026-27	Budgeted 2025-26	Difference	Difference %	% of Budget
General Support	\$4,334,861	\$3,930,447	\$404,414	9.33%	11.61%
Instruction	\$18,260,366	\$17,945,232	\$315,134	1.73%	49.00%
Transportation	\$1,581,556	\$1,836,425	-\$254,869	-16.12%	4.23%
Employee Benefits	\$8,265,600	\$8,169,007	\$96,593	1.17%	22.13%
Debt Service	\$4,525,856	\$4,324,857	\$200,999	4.44%	12.12%
Interfund Transfers	\$300,000	\$300,000	\$0	0.00%	0.80%
Totals	\$37,268,239	\$36,505,968	\$762,271	2.05%	100.00%



Preliminary Expenditure Budget

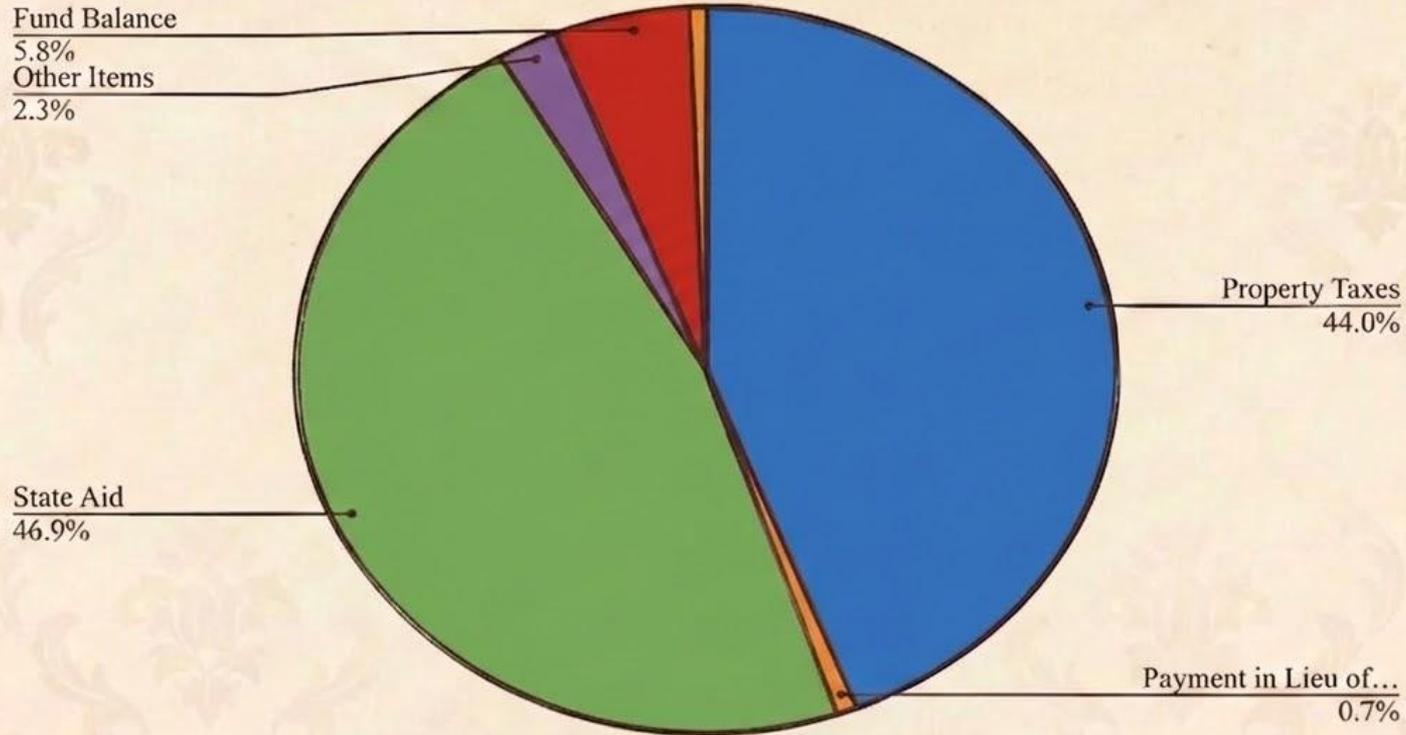


Preliminary Revenue Budget

Revenues	Proposed 2026-27	Budget 2025-26	Difference	Difference %	% of Budget
Property Taxes (2.9%)	\$16,415,208	\$15,955,498	\$459,710	2.80%	44.05%
Payment in Lieu of Taxes	\$250,000	\$225,000	\$25,000	10.00%	0.67%
State Aid	\$17,490,675	\$16,882,968	\$607,707	3.47%	46.99%
Other Items	\$851,000	\$509,500	\$341,500	40.13%	2.28%
Interfund Transfers	\$95,000	\$95,000	\$0	0.00%	0.25%
Appropriated from Debt Reserve	\$0	\$125,000	\$125,000		0.00%
Appropriated from ERS Reserve	\$0	\$0	\$0		0.00%
Appropriated from TRS Reserve	\$0	\$100,000	\$100,000		0.00%
Fund Balance	\$2,166,356	\$2,613,003	-\$446,647	-40.62%	5.81%
Totals	\$37,268,239	\$36,505,969	\$762,270		100.00%



Preliminary Revenue Budget

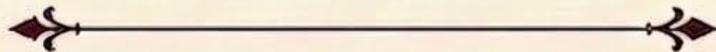


2026-27 Budget Summary

Budget Comparison



2025-26 Budget
\$36,505,968



2026-27
Proposed Budget
\$37,268,238

Year-over-Year Change



Increase
\$762,271



% increase
2.05%

2026-27 Moving Forward

- Update/Finalize Special Education and IT budget
- NYS Final 2026-27 Budget Due 04/01/2026
- 2026-27 Fund Balance - Current Year Projections

