




Mechanicville City School District


2026-2027 Budget Adoption
April 2, 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



2026-27 Budget Adoption

2025-26 Budget: \$36,505,968

2026-27 Budget Proposal: \$37,350,893



\$ 844,925 or 2.3% Increase

3.4% Tax Increase

2026-27 Budget maintains all current programs and staffing levels

Additional Teaching positions based on enrollment *Hudson Heights*



2026-27 Budget Adoption

Highlights



New counselor at the elementary school



Girls Lacrosse program



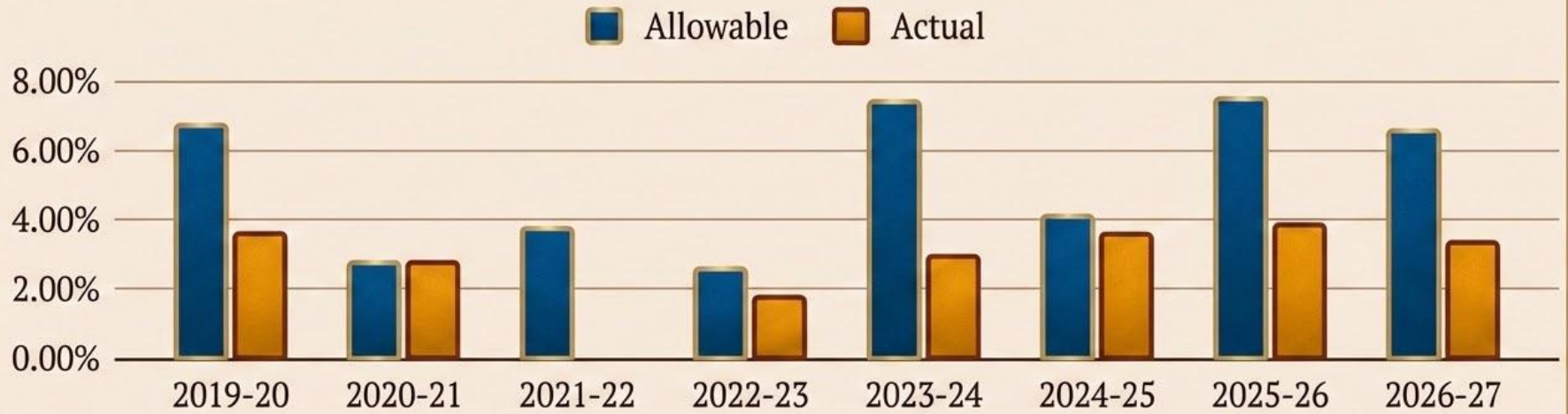
Security Upgrades - cameras and doors

Vehicle Purchase - replace aged out trucks for facilities and bus garage



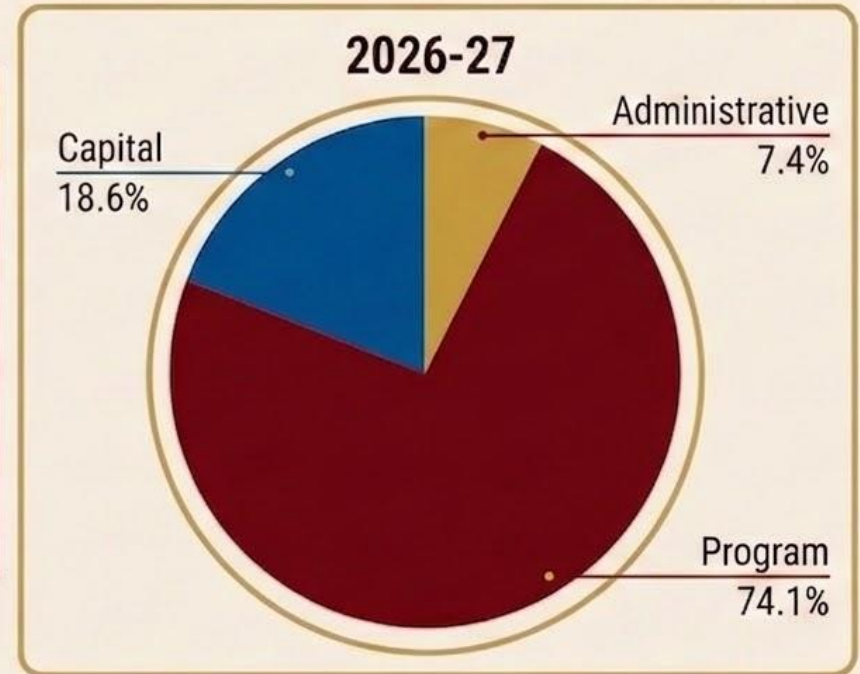
Bus Purchase (bond proposition) - two 72 passenger, two 30 passenger (one wheelchair accessible)

2026-27 Budget Adoption - Tax Levy



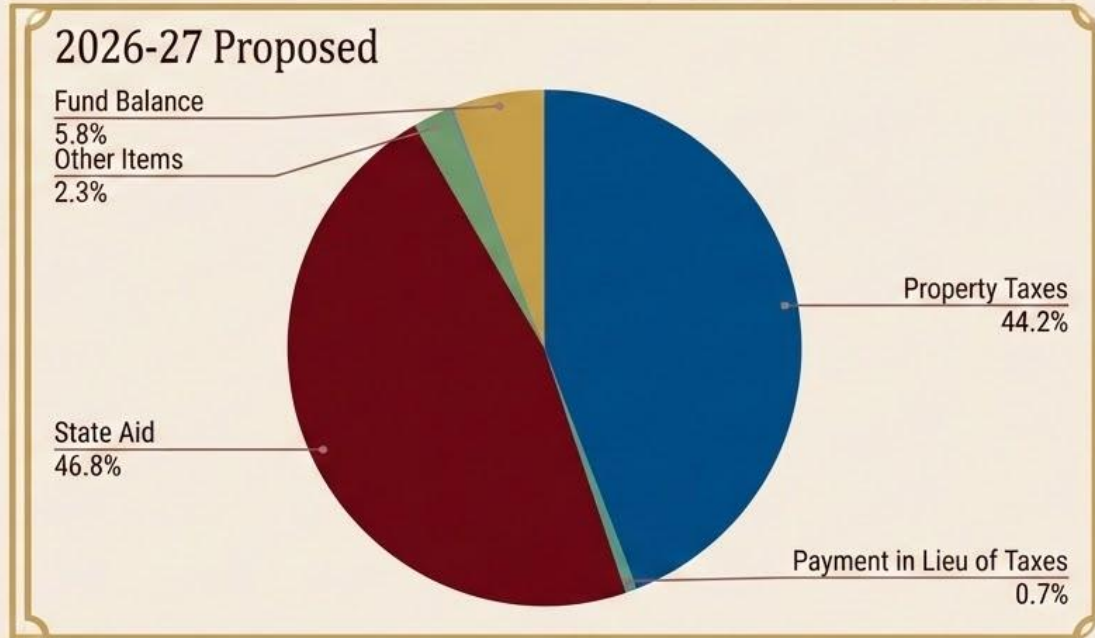
2026-27 Budget Adoption - 3 Part Budget

3 Part Budget	2026-27	2025-26
Administrative	\$2,749,357	\$2,581,970
Program	\$27,668,215	\$27,110,016
Capital	\$6,933,321	\$6,813,982
Total	\$37,350,893.00	\$36,505,968.00



2026-27 Budget Adoption - Revenue

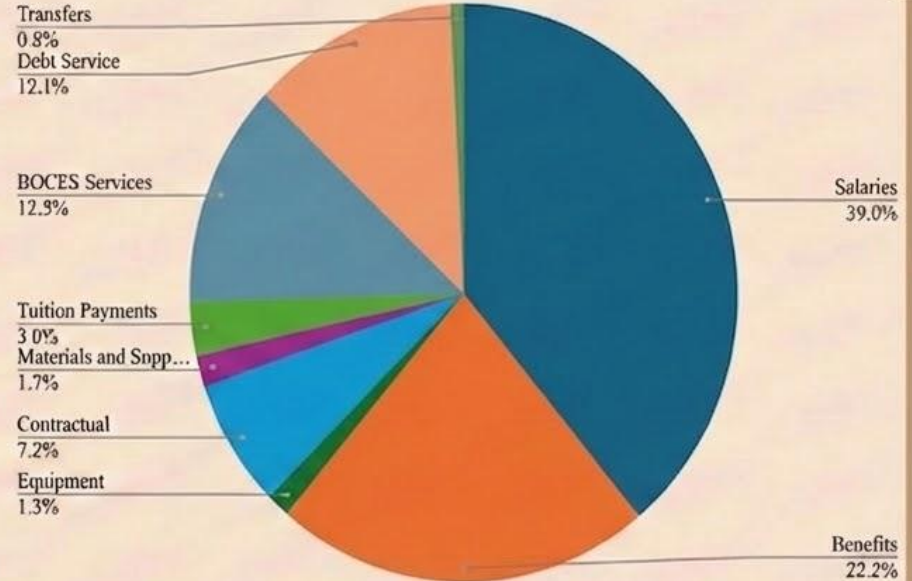
Revenue	2026-27 Proposed	2025-26
Property Taxes	\$16,498,133	\$15,955,498
PILOTS	\$250,000	\$225,000
State Aid	\$17,490,675	\$16,882,968
Other Items	\$851,000	\$509,500
Interfund Transfers	\$95,000	\$95,000
Debt Reserve	\$0	\$125,000
ERS Reserve	\$0	\$0
TRS Reserve	\$0	\$100,000
Fund Balance	\$2,166,085	\$2,613,003
Totals	\$37,350,893	\$36,505,969.



2026-27 Budget Adoption Expenses

Expense Breakdown

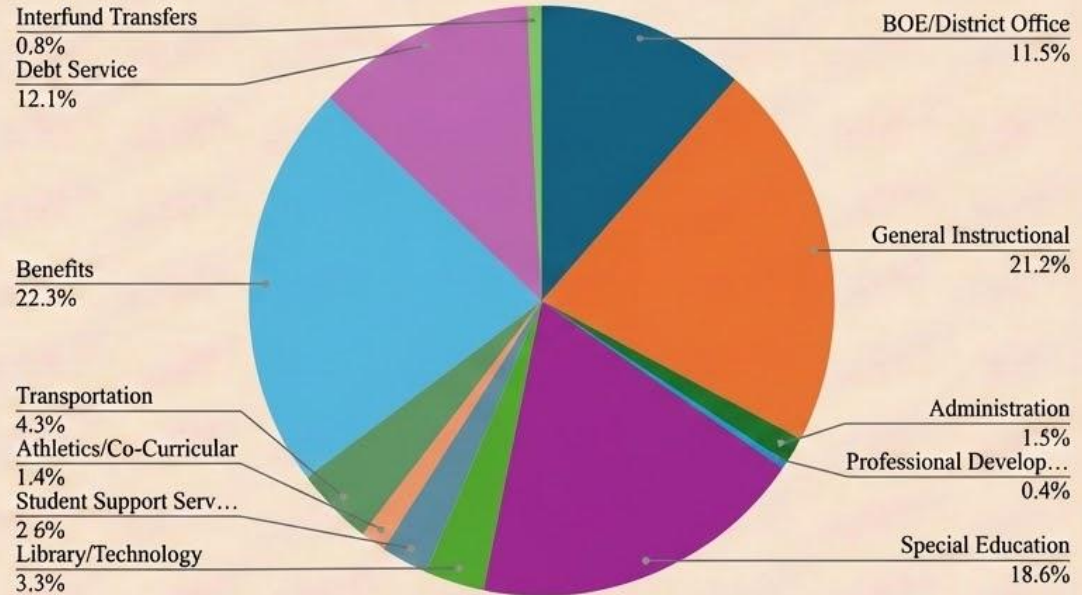
Salaries	\$14,560,370	38.98%
Benefits	\$8,309,255	22.25%
Equipment	\$501,051	1.34%
Contractual	\$2,697,665	7.22%
Materials and Supplies	\$644,900	1.73%
Tuition Payments	\$1,135,000	3.04%
BOCES Services	\$4,676,797	12.52%
Debt Service	\$4,525,855	12.12%
Transfers	\$300,000	0.80%
Total Budget	\$37,350,893	100.00%



2026-27 Budget Adoption Expenses

Expense Breakdown

BOE/District Office	\$4,294,861
General Instructional	\$7,936,617
Administration	\$550,887
Professional Development	\$139,075
Special Education	\$6,934,437
Library/Technology	\$1,229,165
Student Support Services	\$988,353
Athletics/Co-Curricular	\$521,832
Transportation	\$1,610,555
Benefits	\$8,319,256
Debt Service	\$4,525,855
Interfund Transfers	\$300,000
Total Budget	\$37,350,893



2026-27 Budget Adoption - Expenses

Expense Detail

	2026-27	2025-26
Board of Education	\$38,278	\$45,665
Superintendent of Schools	\$293,438	\$285,849
Finance		
Business Administration	\$337,249	\$270,758
Auditing	\$31,000	\$24,600
Treasurer	\$127,068	\$109,011
Tax Collector	\$23,432	\$45,266
Purchasing	\$12,600	\$12,171
Total	\$531,349	\$461,806
Staffing		
Legal	\$75,000	\$90,000
Human Resources	\$20,200	\$62,186
Records Management	\$14,890	\$700
Communications	\$13,200	\$12,804
Total	\$123,290	\$165,690

2026-27 Budget Adoption - Expenses

Expense Detail

Central Services	2026-27	2025-26
Operations of Plant	\$1,812,465	\$1,734,732
Maintenance of Plant	\$555,000	\$386,394
Climate & Safety	\$90,000	\$0
Central Printing and Mailing	\$37,140	\$42,125
Data Processing (BOCES)	\$348,900	\$372,994
Total	\$2,843,505	\$2,536,244
Special Items		
General Liability Insurance	\$175,000	\$153,248
BOCES Admin/Capital	\$290,000	\$281,946
Total	\$465,000	\$435,194
Administration and Improvement		
Curriculum & Instruction	\$132,000	\$76,890
Administration	\$550,887	\$522,989
Professional Development	\$139,075	\$172,769
Total	\$821,962	\$772,648

2026-27 Budget Adoption - Expenses

Expense Detail

	2026-27	2025-26
General Instruction	\$7,804,617	\$7,848,551
Special Education	\$6,169,437	\$6,112,980
Occupational Education	\$765,000	\$664,704
Instructional Technology		
School Library/Media Svc	\$263,951	\$256,271
Computer Assisted Instr.	\$965,214	\$915,362
Total	\$1,229,165	\$1,171,633
Student Support Services		
School Counselors	\$390,959	\$283,184
Health Services	\$247,416	\$230,121
Psychological Services	\$173,388	\$217,093
Social Worker Services	\$164,590	\$163,031
Pupil Personnel Services	\$12,000	\$0.0
Total	\$988,353	\$893,429

2026-27 Budget Adoption - Expenses

Expense Detail

Other Student Support	2026-27	2025-26
Co-Curricular Activities	\$69,500	\$65,000
Athletics	\$452,333	\$416,287
Total	\$521,833	\$481,287
Transportation		
District Transportation	\$1,065,061	\$1,380,625
Garage Building	\$213,495	\$167,800
Contract Transportation	\$332,000	\$288,000
Total	\$1,610,556	\$1,836,425
Benefits	\$8,319,255	\$8,169,007
Debt Service	\$4,525,856	\$4,324,857
Interfund Transfers		
Special Aid	\$70,000	\$70,000
Capital Outlay	\$100,000	\$100,000
School Lunch Fund	\$130,000	\$130,000
Total	\$300,000	\$300,000
Budget Total	\$37,350,893	\$36,505,968

2026-27 Budget Summary

Budget Comparison



2025-26 Budget
\$36,505,968



2026-27
Proposed Budget
\$37,350,893

Year-over-Year Change



Increase
\$844,925



% increase
2.3%

2026-27 Budget Adoption - Propositions

Total Budget Proposal



Bus Purchases (Bond)



72 Passenger Bus (2)



30 Passenger
Wheelchair
Accessible Bus

30 Passenger
Bus

Board Seats



Board of Education
Members (2)



Library Board of
Trustee Member (1)

Moving Forward

NYS Final Budget



**NYS Final
Budget**

Public Hearing



May 6, 2026

Budget Vote



May 19, 2026