



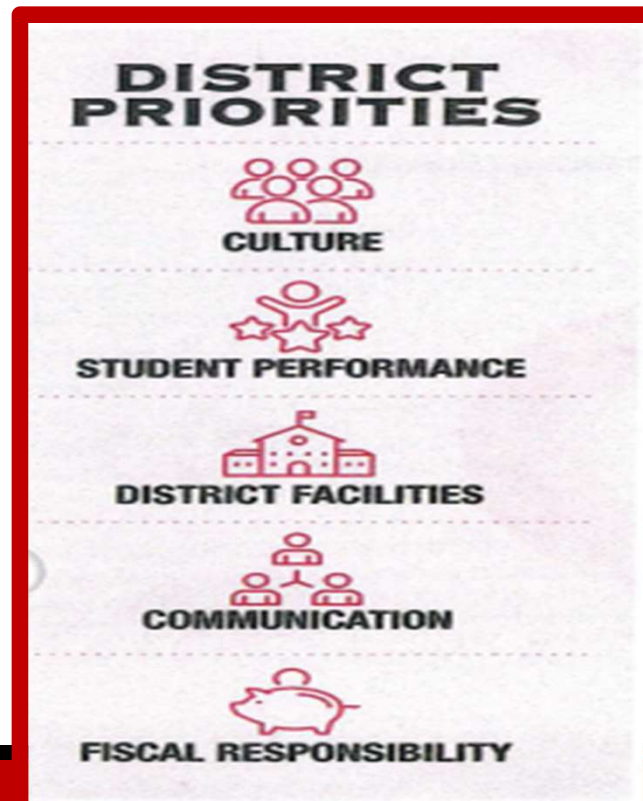
Mechanicville City School District

**2025-26 Financial Update &
Budget Outlook
February 12, 2025
Board of Education Meeting**



Mechanicville City School District

Mechanicville CSD Priorities & Values



**Budget
Development &
Considerations**



Mechanicville City School District

Budget Discussion Parameters & Objectives

- We will budget what we know to be true at the time of budget development
 - ✓ Unknowns & uncertainties such as volatile Federal & State Aid \$ are a factor
- Changes **WILL** occur as we progress through the budget process. We will adjust accordingly as new information is known – always keeping the District's core values in mind and at the forefront of all decisions



Mechanicville City School District

Executive Budget Proposal

- Foundation Aid Recommendations
 - Increase of \$1.464B, or 5.87% (Statewide)
 - **** Maintaining the save harmless provision ****
 - Guaranteed 2% increase of FA
 - Benefits districts who otherwise would either see a reduction or flat level based on declining enrollment and attendance



Foundation Aid Changes

- Current Law Changes:
 - CPI: 3.1% increase
- Rockefeller Institute Recommendations:
 - Replace Census 2000 Poverty with Small Area Income and Poverty Estimates (SAIPE)
 - Replace Free and Reduced-Price Lunch with Economically Disadvantaged
- Other changes
 - State Sharing Ratio tier 2 slightly increased, maximum percent increased from 91% to 93%
 - Minimum increase of 2% for all districts



Mechanicville City School District

Executive Budget Proposal

➤ Foundation Aid Recommendations

- Minimum increase of 2% for all districts
- If those on formula don't grow by at least 2% over 24-25, proposal would give district at least 2%

MECHANICVILLE IS ONE OF THOSE DISTRICTS THIS YEAR

24-25 Aid increase: \$563K

25-26 Anticipated: \$198k

Decrease of \$365,000 or 64.8%



Regional State Aid for Reference

Most neighboring districts are "hold harmless" - 2%

Education Department

MOD ED: 0064C DB ED: 0064C STATE OF NEW YORK SA ED: 102 PY ED: 221 01/21/25 PAGE 105
 COUNTY - SARATOGA 2025-26 EXECUTIVE BUDGET PROPOSAL RUN NO. BT252-6

2024-25 AND 2025-26 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE DISTRICT NAME SEE NOTE BELOW	521301 BALLSTON SPA	521401 S. GLENS FALLS	521701 SCHUYLerville	521800 SARATOGA SPRING	522001 STILLWATER	522101 WATERFORD
2024-25 BASE YEAR AIDS:						
FOUNDATION AID	26,078,374	22,102,144	12,670,063	24,899,492	7,614,414	6,208,269
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	657,065	725,384	327,496	729,135	174,001	204,479
BOCES	2,377,052	3,030,837	1,290,419	2,407,906	892,084	668,636
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	239,754	301,778	2,336,798	212,174	120,617	186,776
PRIVATE EXCESS COST	573,333	732,514	33,258	1,361,964	54,410	279,564
HARDWARE & TECHNOLOGY	58,748	43,784	21,149	52,102	13,491	13,561
SOFTWARE LIBRARY TEXTBOOK	320,878	231,486	109,835	504,931	80,683	63,568
TRANSPORTATION INCL SUMMER	4,566,085	3,072,562	1,114,810	3,385,165	890,341	881,562
BUILDING + BLDG REORG INCENT	4,178,676	3,724,010	2,676,891	2,124,376	1,947,617	1,261,603
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
TOTAL	39,049,965	33,964,481	20,580,719	35,677,245	11,787,658	9,768,018
2025-26 ESTIMATED AIDS:						
FOUNDATION AID	26,599,941	22,998,402	12,923,464	25,397,481	7,766,702	6,332,434
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	1,326,521	725,384	557,440	1,679,726	313,200	249,920
BOCES	1,898,715	3,230,085	1,179,228	2,377,315	855,036	634,789
SPECIAL SERVICES	0	0	0	0	0	0
HIGH COST EXCESS COST	410,797	444,179	120,752	281,970	125,066	215,582
PRIVATE EXCESS COST	572,339	826,789	148,768	1,328,469	40,775	281,031
HARDWARE & TECHNOLOGY	57,361	43,263	20,167	48,695	12,651	13,186
SOFTWARE LIBRARY TEXTBOOK	315,800	225,354	107,450	508,041	79,092	61,993
TRANSPORTATION INCL SUMMER	4,588,742	3,152,855	1,397,311	3,814,082	952,474	909,602
BUILDING + BLDG REORG INCENT	4,145,686	3,459,389	1,952,807	1,801,374	1,994,733	1,344,631
OPERATING REORG INCENTIVE	0	0	0	0	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
HIGH TAX AID	0	0	0	0	0	0
SUPPLEMENTAL PUB EXCESS COST	0	0	0	0	0	0
TOTAL	39,915,902	35,105,700	18,407,387	37,237,153	12,139,729	10,043,168
\$ CHG 25-26 MINUS 24-25	865,937	1,141,219	-2,173,332	1,559,908	352,071	275,150
% CHG TOTAL AID	2.22	3.36	-10.56	4.37	2.99	2.82
\$ CHG FOUNDATION AID	521,567	896,258	253,401	497,989	152,288	124,165
% CHG FOUNDATION AID	2.00	4.06	2.00	2.00	2.00	2.00

NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 7 DISTRICTS WITH INCOMPLETE DATA.





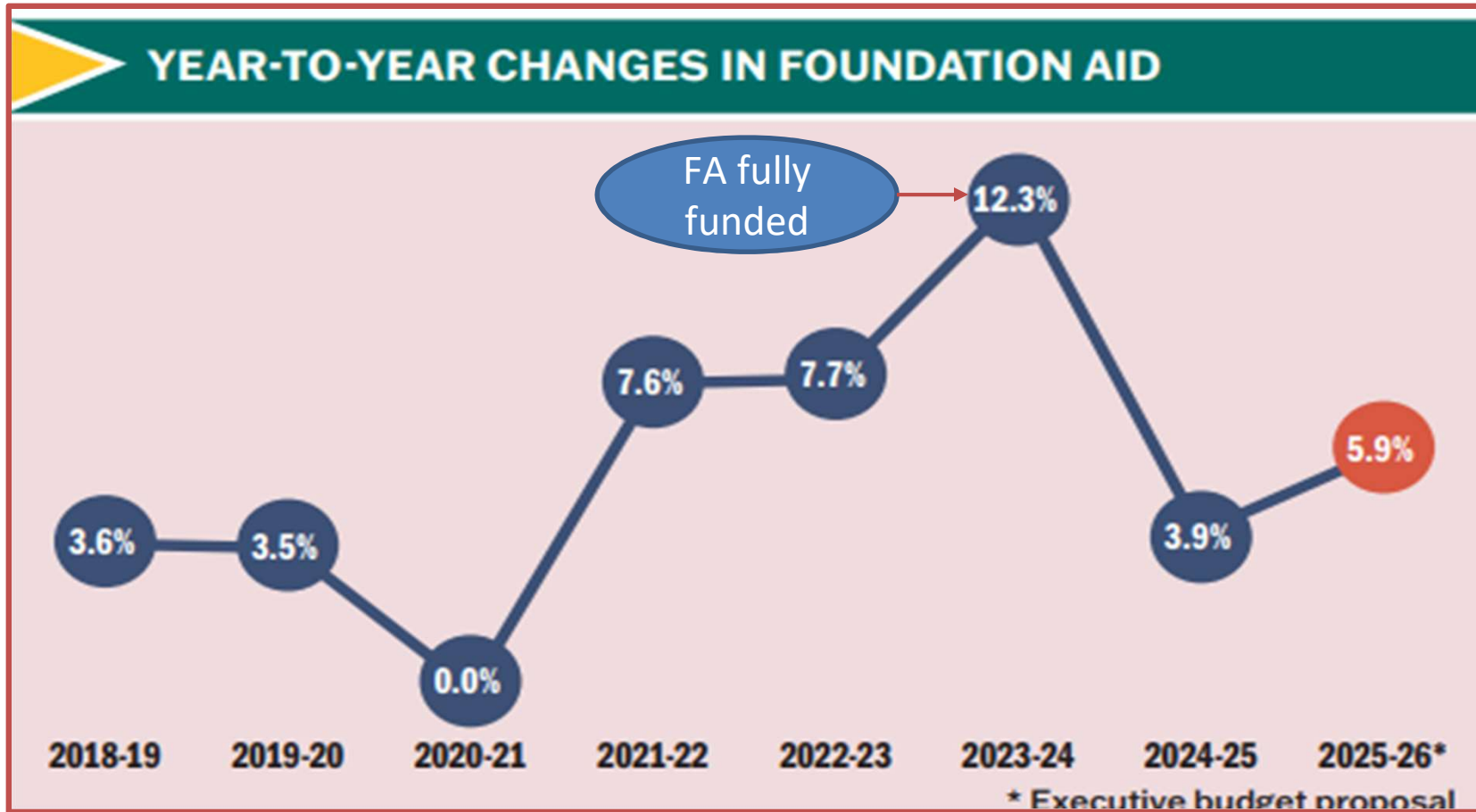
Snapshot of NYS Aid

2025-26 Executive Budget Estimates of General Support for Public Schools for the State of New York

	2024-25	2025-26	Change	%
Foundation Aid	\$24,926,667,873	\$26,390,965,619	\$1,464,297,746	5.87%
Expense-based Aids				
Building Aid	\$3,435,301,357	\$3,327,491,861	(\$107,809,496)	-3.14%
Transportation Aid*	\$2,541,638,034	\$2,676,827,667	\$135,189,633	5.32%
BOCES Aid	\$1,312,781,103	\$1,313,291,172	\$510,069	0.04%
Public High Cost Excess Cost Aid	\$629,480,874	\$631,329,300	\$1,848,426	0.29%
Private Excess Cost Aid	\$475,910,274	\$518,754,246	\$42,843,972	9.00%
Special Services Aid	\$241,959,182	\$245,956,410	\$3,997,228	1.65%
Instructional Materials Aids				
Software Aid	\$41,927,760	\$42,627,783	\$700,023	1.67%
Hardware & Technology Aid	\$33,921,866	\$35,169,362	\$1,247,496	3.68%
Textbook Aid	\$162,039,566	\$165,092,515	\$3,052,949	1.88%
Library Materials Aid	\$17,204,029	\$17,785,370	\$581,341	3.38%
Other Operating Aids				
Academic Enhancement Aid	\$28,271,832	\$28,271,832	\$0	0.00%
Charter School Transitional Aid	\$51,257,010	\$60,624,931	\$9,367,921	18.28%
High Tax Aid	\$223,298,324	\$223,298,324	\$0	0.00%
Supplemental Public Excess Cost Aid	\$4,313,167	\$4,313,167	\$0	0.00%
Aid for Recent Consolidations				
Operating Reorganization Incentive Aid	\$2,365,933	\$1,708,856	(\$657,077)	-27.77%
Building Reorganization Incentive Aid	\$11,435,661	\$7,401,015	(\$4,034,646)	-35.28%
Subtotal	\$34,139,773,845	\$35,690,909,430	\$1,551,135,585	4.54%
Aid for Early Childhood Education				
Full Day Kindergarten Conversion Aid	\$0	\$0	\$0	N/A
Universal Prekindergarten Aid**	\$1,067,980,871	\$1,210,986,413	\$143,005,542	13.39%
Total School Aid	\$35,207,754,716	\$36,901,895,843	\$1,694,141,127	4.81%



Foundation Aid Snapshot – State Wide





Mechanicville City School District

Executive Budget Proposal

➤ Universal Free School Meals

- Program would continue to subsidize the local share of costs for all pub and non-public schools participating in the CEP program.
- NEW: Proposal would fund the students' share of costs for meals served to students that are NOT entitled to receive free meals due to attendance and not meeting CEP thresholds. (\$160M increased to CEP state subsidy)
- Amounts are a per student, per meal amount, and not a reimbursement for actual meal costs



Mechanicville City School District

Executive Budget Proposal

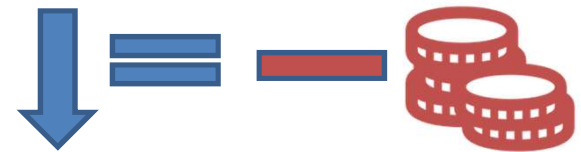
- Distraction-Free Schools - \$13.50 Million
 - Proposal to limit smartphones and other internet-enabled education school provided devices from being used on school grounds during school hours of operation
 - Includes smartphones, smartwatches, or other devices capable of connecting to the internet to access social media applications and other internet content



Mechanicville City School District

Executive Budget Proposal

- **No proposed changes to expense based aids**
 - “Spend to Get”
 - Pupil Driven Aids
 - Cause and Effect
 - Enrollment declines
 - Example of aids: Textbook, hardware, Excess cost aids





Executive Budget Proposal

Proposed Changes to Measures of Need

- Free and Reduced Price Lunch counts would be replaced with Economically Disadvantaged counts
- 2000 Census poverty data would be replaced with Small Area Income and Poverty Estimates (SAIPE) data
- The State Sharing Ratio choice of $(1 - \text{CWR} * .640)$ would be changed to $(1 - \text{CWR} * .628)$ (one of four choices available)
- The maximum State Sharing Ratio would be increased from 91% to 93%





Mechanicville City School District

Executive Budget Proposal

- Funding and Policies not Included
 - Prior year adjustments
 - State reclaims overpayments immediately
 - Payments for prior year aid adjustments – average 18 years
 - **Changes to Zero Emission Bus Implementation**
 - Increase in BOCES CTE Reimbursement
 - Necessary to remove antiquated \$30,000 salary cap
 - Increase in Capital Outlay Exemption
 - Historically, \$100,000 cap
 - Inflation has significantly reduced ability to do projects



Let's Review MCSD Projected State Aid on Executive Runs

❑ Aid Run is Overstated by \$2.2 Million in Foundation Aid (19+%!)

- Data error in ADA – Reporting submitted to State based on data in student information
 - Executive budget based on Form A (January Database)
 - Legislative budget = SIRS/BEDS day (February Database)
 - February database should be more of an accurate reflection of state aid \$



- Overstated ADA which equated to an increase of TAFPU (Total aidable foundation aid units) by 125 students
 - 125 students x \$15,762/student = \$1.97M increase
 - **Triggers ??** – How can aid go up when enrollment is declining?

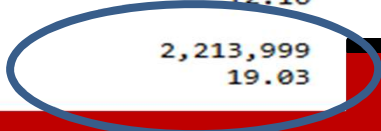
Current Executive Aid Run 🤪

5 AND 2025-26 AIDS PAYABLE
SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE: 521200
DISTRICT NAME: MECHANICVILLE

SEE NOT		
2024-25		
FOUND		11,636,136
FULL		0
UNIVE	TEN	369,100
BOCES		1,330,497
SPECIAL SERVICES		0
HIGH COST EXCESS COST		515,706
PRIVATE EXCESS COST		447,188
HARDWARE & TECHNOLOGY		19,920
SOFTWARE, LIBRARY, TEXTBOOK		96,261
TRANSPORTATION INCL SUMMER		1,272,740
BUILDING + BLDG REORG INCENT		2,563,136
OPERATING REORG INCENTIVE		0
CHARTER SCHOOL TRANSITIONAL		0
ACADEMIC ENHANCEMENT		0
HIGH TAX AID		0
SUPPLEMENTAL PUB EXCESS COST		0
TOTAL		18,250,684
2025-26 ESTIMATED AIDS:		
FOUNDATION AID		13,850,135
FULL DAY K CONVERSION		0
UNIVERSAL PRE-KINDERGARTEN		493,199
BOCES		1,105,370
SPECIAL SERVICES		0
HIGH COST EXCESS COST		495,045
PRIVATE EXCESS COST		446,716
HARDWARE & TECHNOLOGY		22,048
SOFTWARE, LIBRARY, TEXTBOOK		107,906
TRANSPORTATION INCL SUMMER		1,457,400
BUILDING + BLDG REORG INCENT		2,491,941
OPERATING REORG INCENTIVE		0
CHARTER SCHOOL TRANSITIONAL		0
ACADEMIC ENHANCEMENT		0
HIGH TAX AID		0
SUPPLEMENTAL PUB EXCESS COST		0
TOTAL		20,469,760
\$ CHG 25-26 MINUS 24-25		2,219,076
% CHG TOTAL AID		12.16
\$ CHG FOUNDATION AID		2,213,999
% CHG FOUNDATION AID		19.03

Incorrect Initial Aid run displayed on SED – Reflects **inflated** \$2.2M increase





Let's Review MCSD Projected State Aid on Executive Runs

- Identified error as overstated student attendance days
 - Additional days recorded/entered in Student Information System that were **non-student** attendance days
 - This is the importance of accurate data and reporting and the weighting of having “kids in seats”
 - State looks as enrollment for baseline but if those students are not attending school, they will not provide financial support for students not there



State Aid Projection (Cont'd)

- Corrected error and resubmitted actual attendance data to SED
- Budget projections based on these corrected and accurate #'s
 - February database update – database used for Legislative/Enacted budget
 - **State Aid Projections**
 - Foundation Aid Scenarios **(with corrected data submitted)**
 - If based on enrollment/Form A, \$33K increase
 - If Hold Harmless, 2% over PY = **\$198,787 (2%)**
 - **Overall state aid less than 1% (assuming hold harmless is applied to MCSD)**



Enrollment Updated to SIRS for Projected Aid

TO: [REDACTED]
SUPERINTENDENT
[REDACTED]
[REDACTED] MAIN ST
[REDACTED]. NY

FROM: Fiscal Analysis and Research Unit

SUBJECT: Enrollment Updated to SIRS for Projected Aid

As you know, the initial estimated Foundation Aid reports are based on projected enrollment data your district submitted on Form A in the State Aid Management System (SAMS). In January, enrollment is updated to Student Information Repository System (SIRS) data. This can cause changes in your estimated Foundation Aid amounts.

You're receiving this message because your current projected Foundation Aid has declined from [REDACTED] to [REDACTED] due to the change to SIRS data. This does not consider any possible changes based on the Executive Budget proposal. To see these changes, please view the FA-EST output report in SAMS.

To review the SIRS BEDS Day counts on file, please view the SIRS 313 report. If corrections are needed, you can work with your RICs to make updates. Any changes to the SIRS BEDS Day counts made before the end of the school year will be reflected in SAMS actuals next year and will ultimately serve as the basis for payments to the district.

For more information about this change in enrollment data, you can view [Data Sources for the Executive and Enacted Budget Runs](#) or you can contact us at either SchoolAidData@nysed.gov or the State Aid Unit at (518) 474-2977.

Cc: State Aid Designees.

- Email sent from FARU on 1/23/2025
- Notify districts of changes in SIRS data
- Received by districts with a variance greater than 10% in SIRS student counts



Foundation Aid

Important to Remember/Note

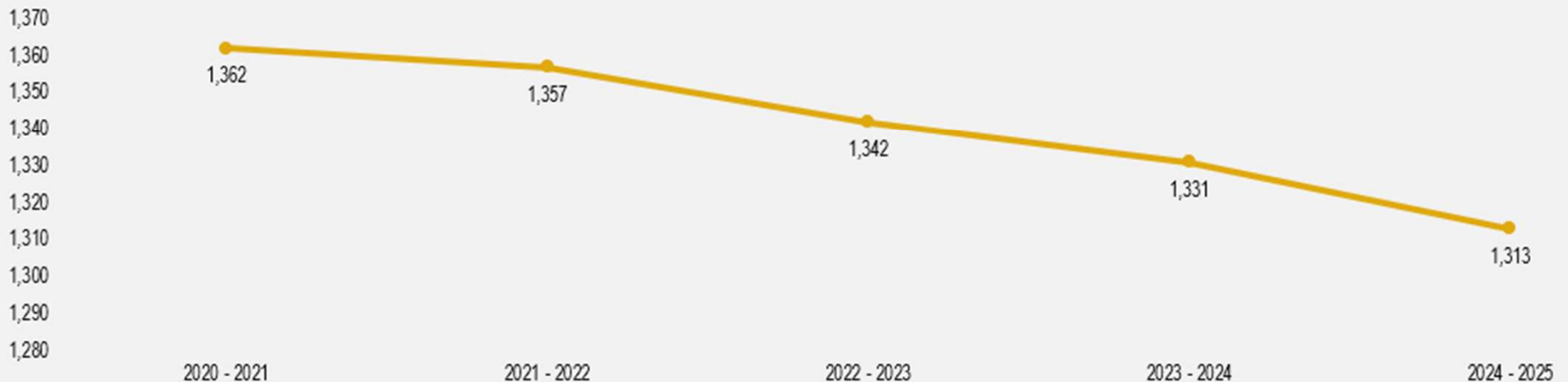
- Foundation aid is heavily weighted on supporting students who are in school
- The January aid run displayed money that was NOT payable to the district as MCSD attendance reflected an overstated value
- The District is/will be receiving the aid that it is due based on actual attendance
 - Due to declining enrollment and ADA, MSCD aid \$ would be a NEGATIVE value
 - We believe that the District status will now be a Save/Hold Harmless with provisions for a 2% increase although by calculations would not have received ***any/\$0 or negative aid***

Enrollment History/Pupil Counts

MULTIYEAR STATE AID FACTORS

Mechanicville	BEDS Code					521200
PUPIL COUNTS						
	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	
TWPU	1,663	1,730	1,658	1,605	1,636	
TWFPU	1,347	1,359	1,369	1,333	1,314	
TAFPU (Base Year)	1,685	1,568	1,648	1,654	1,623	
TAFPU (Current Year)	1,618	1,646	1,652	1,626	1,617	
Selected TAFPU	1,652	1,646	1,652	1,640	1,620	
RWADA	1,406	1,453	1,381	1,343	1,342	
Public School Enrollment (Est.)	1,362	1,357	1,342	1,331	1,313	
English Language Learners (Est.)	5	4	4	1	4	
Textbook Pupil Count	1,417	1,402	1,375	1,379	1,373	
Software, Library Materials and Hardware Pupil Count	1,372	1,368	1,348	1,336	1,327	

Public School Enrollment



2025-26 Estimated Revised Executive State Aid \$

\$2.2M > Formula aid \$33.9K > \$198.7I

Mechanicville

521200

2025-26 PROJECTED AID @ 1/21/2025 VS. 2024-25 PROJECTED AID @ 1/21/2025

PROJECTED STATE AID:	2025-26 SY	2024-25 SY	\$ Δ	% Δ	Corrected Enrollment/ADA		2% Hold Harmless	2% vs. Actual Enrollment
	BT252-6 1/21/2025	BT252-6 1/21/2025			Actual	Increase		
FOUNDATION AID	\$13,850,135	\$11,636,136	\$2,213,999	19.03%	\$11,670,071	\$33,935	\$11,868,858.72	\$198,787.72
CHARTER SCHOOL TRANSITIONAL	\$0	\$0	\$0	N/A	\$0		\$0	2%
HIGH TAX AID	\$0	\$0	\$0	N/A	\$0		\$0	
SUMMER TRANSPORTATION AID	\$0	\$0	\$0	N/A	\$0		\$0	
TRANSPORTATION AID W/O SUMMER	\$1,457,400	\$1,272,740	\$184,660	14.51%	\$1,457,400		\$1,457,400	
BUILDING AID	\$2,491,941	\$2,563,136	(\$71,195)	(2.78%)	\$2,491,941		\$2,491,941	
BUILDING REORG INCENTIVE AID	\$0	\$0	\$0	N/A	\$0		\$0	
OPERATING REORG INCENTIVE AID	\$0	\$0	\$0	N/A	\$0		\$0	
NON-CMPNT COMPUTER ADMIN AID	\$0	\$0	\$0	N/A	\$0		\$0	
NON-CMPNT CAREER EDN AID	\$0	\$0	\$0	N/A	\$0		\$0	
NON-CMPNT ACADEMIC IMPROVMT AID	\$0	\$0	\$0	N/A	\$0		\$0	
BOCES AID	\$1,105,370	\$1,330,497	(\$225,127)	(16.92%)	\$1,105,370		\$1,105,370	
PUBLIC EC HIGH COST AID	\$495,045	\$515,706	(\$20,661)	(4.01%)	\$495,045		\$495,045	
PRIVATE EXCESS COST AID	\$446,716	\$447,188	(\$472)	(0.11%)	\$446,716		\$446,716	
SOFTWARE AID	\$19,953	\$7,874	\$12,079	153.40%	\$19,953		\$19,953	
LIBRARY MATERIALS AID	\$8,325	\$8,293	\$32	0.39%	\$8,325		\$8,325	
TEXTBOOK AID	\$79,628	\$80,094	(\$466)	(0.58%)	\$79,628		\$79,628	
HARDWARE & TECHNOLOGY AID	\$22,048	\$19,920	\$2,128	10.68%	\$22,048		\$22,048	
FULL DAY K CONVERSION AID	\$0	\$0	\$0	N/A	\$0		\$0	
UNIV PREKINDERGARTEN AID	\$493,199	\$369,100	\$124,099	33.62%	\$493,199		\$493,199	
SUPPLEMENTAL PUB EXCESS COST	\$0	\$0	\$0	N/A	\$0		\$0	
ACADEMIC ENHANCEMENT AID	\$0	\$0	\$0	N/A	\$0		\$0	
TOTAL AID	\$20,469,760	\$18,250,684	\$2,219,076	12.16%	\$18,289,696		\$18,488,484	
Less UPK	(\$493,199)	(\$369,100)			(\$493,199)		(\$493,199)	
Aid Differences	\$19,976,561	\$17,881,584			\$17,796,497	-0.4758%	\$17,995,285	22 0.6359%

Anticipated state aid less than 1%

22 0.6359%



State Aid Picture



Important

- ❖ While such increase would be more than welcomed, IT IS NOT reflective of our ACTUAL situation
- ❖ February state aid runs will display a reduction in aid. ***This is not a loss in revenue from January aid runs.*** Rather, it represents a more accurate and true reflection of what MSCD would anticipate our actual aid to be.
- ❖ **This adjustment provides a clearer financial picture and ensures more realistic planning, avoiding overestimations that could or would have lead to unforeseen shortfalls.**
- ❖ Our more realistic aid runs, with the hold harmless provision, reflects a large decrease - more than 50% - in prior year aid



Critical Juncture – Revenue not keeping pace with expenses

➤ MCSD has reached a critical impasse

➤ What does this mean?

- Funding sources have significantly declined
 - ERA of ARP and ESSER funding has ended
 - District retained over \$500,000 in personnel costs from grant added positions in the 2024-25 general fund budget
 - Over reliance on funding to support staff additions
 - Proverbial “Fiscal Cliff” has arrived
- Expenses have grown – Cost of Inflation
 - District Footprint has expanded with addition of access road, expanded parking lot, fields, etc. – with that comes additional maintenance costs, etc.
 - Health Insurance costs – 7-22% dependent on plan
- Declining Enrollment = declining aid



Important Points for Consideration

- Anticipated state aid is LESS THAN 1%
- Overall estimated revenue (very broad/early review) = Less than **2%**
- Expenses, at minimum, without cost reductions with rollover = 5-6%

Basic Illustrative Example

Income:	\$300,000
<u>Expenses:</u>	<u>\$500,000</u>
Deficit:	(\$200,00)



Critical Juncture– Revenue not keeping pace with expenses

➤ Uncertain Future for Federal Aid

- Recent news has many schools worried about Federal Grants
 - Title I, Title II, Title IV, IDEA – 611, 619 Grants
 - MSCD currently funds \$271k+ in salaries in grants
 - Benefits = \$175k – FICA/Retirement/Health

▪ **TOTAL: \$446,000**

- **Federal aid also supports school lunch reimbursements**
 - Caused alarm amongst school districts
 - Concerns have been allayed.....for now

UNCERTAINTY CONTINUES



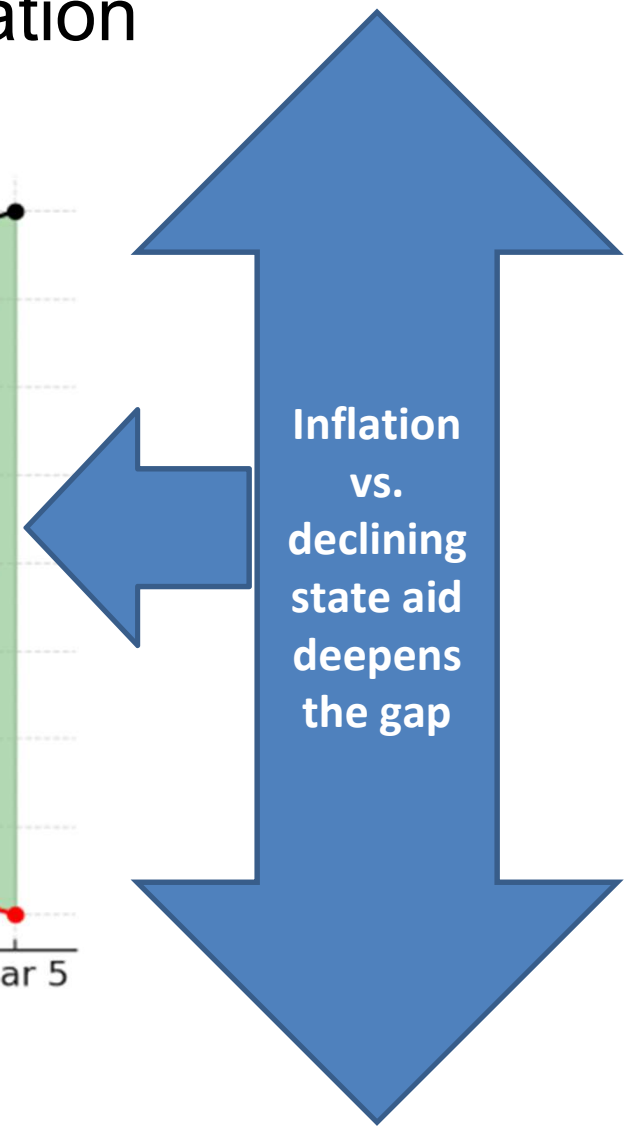
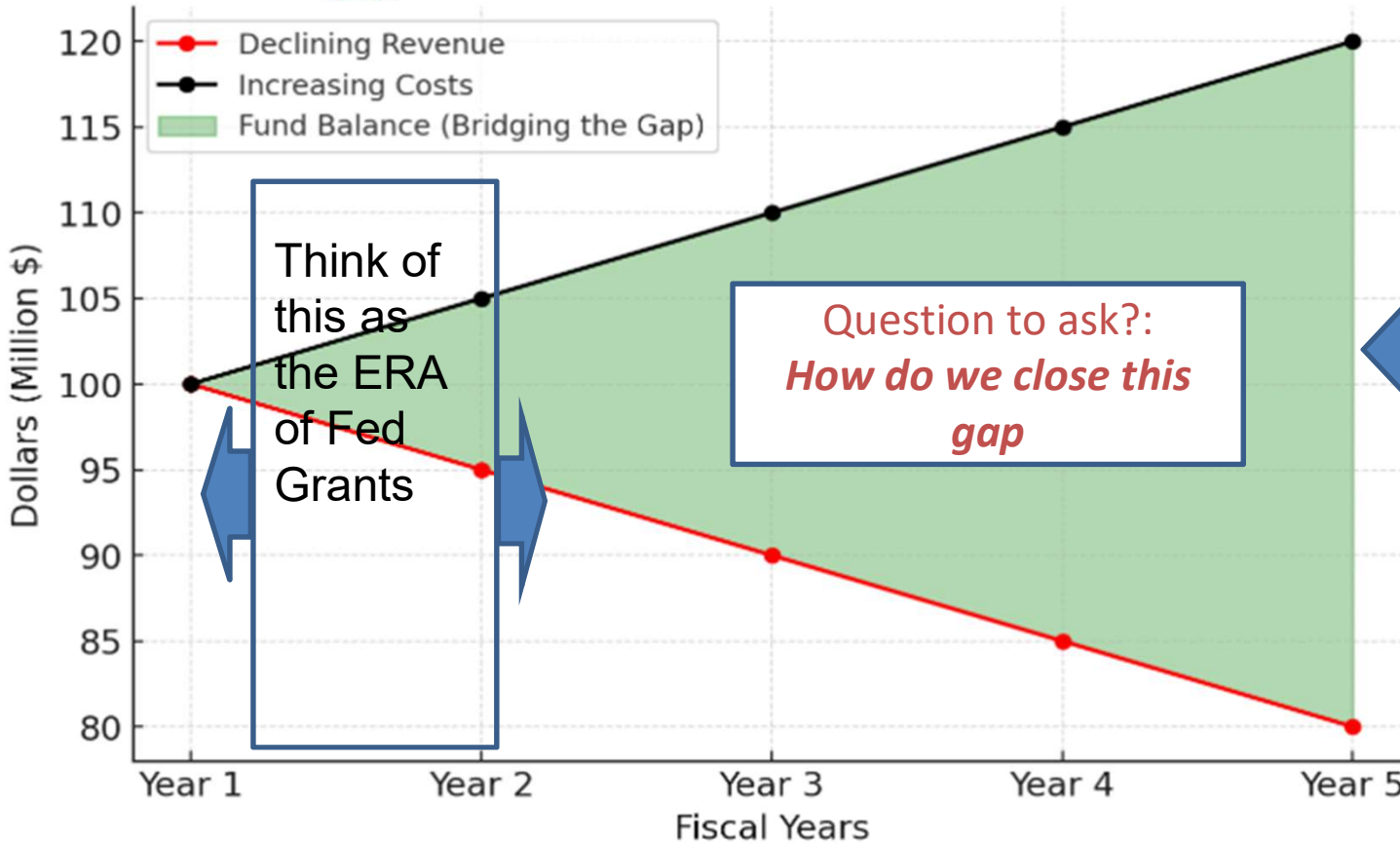
Critical Impasse – Revenue not keeping pace with expenses

Question of the Day ?

**How can or is there a way to bridge the gap
and maintain same level of staffing,
programs, etc. without appropriate level of
funding?**



Bridging the Gap – Sample Illustration of Declining Revenue vs. Rising Costs/Inflation





Bridging the Gap – How can MCSD achieve this?

➤ Let's recap:

- **Remember:** Primary funding sources: State Aid and Tax Levy
- Simplistic view to sustain operations, staffing, programming, etc.
 - Use Fund Balance – District used over \$3 Million 2023-24 💰
 - Is this realistic and sustainable moving forward?
 - 15% → to 8%
 - Increase Revenue (Money coming in) 📈
 - State & Federal Aid: Advocate for more funding from NYS and federal sources.
 - Grants: Apply for special grants to support programs and improvements.
 - Local Tax Levy: Increase property taxes (within legal limits) to bring in more funds.



Bridging the Gap – How can MCSD achieve this?

- Let's recap (continued):
 - Control & Reduce Costs \$\$\$
 1. Energy and Operations Savings
 2. Staffing Adjustments
 - ✓ Ensure staffing levels match student enrollment and programs
 - All reductions considering least impact on students – Biggest bang for buck/ROI



Mechanicville City School District

Thoughts for consideration.....

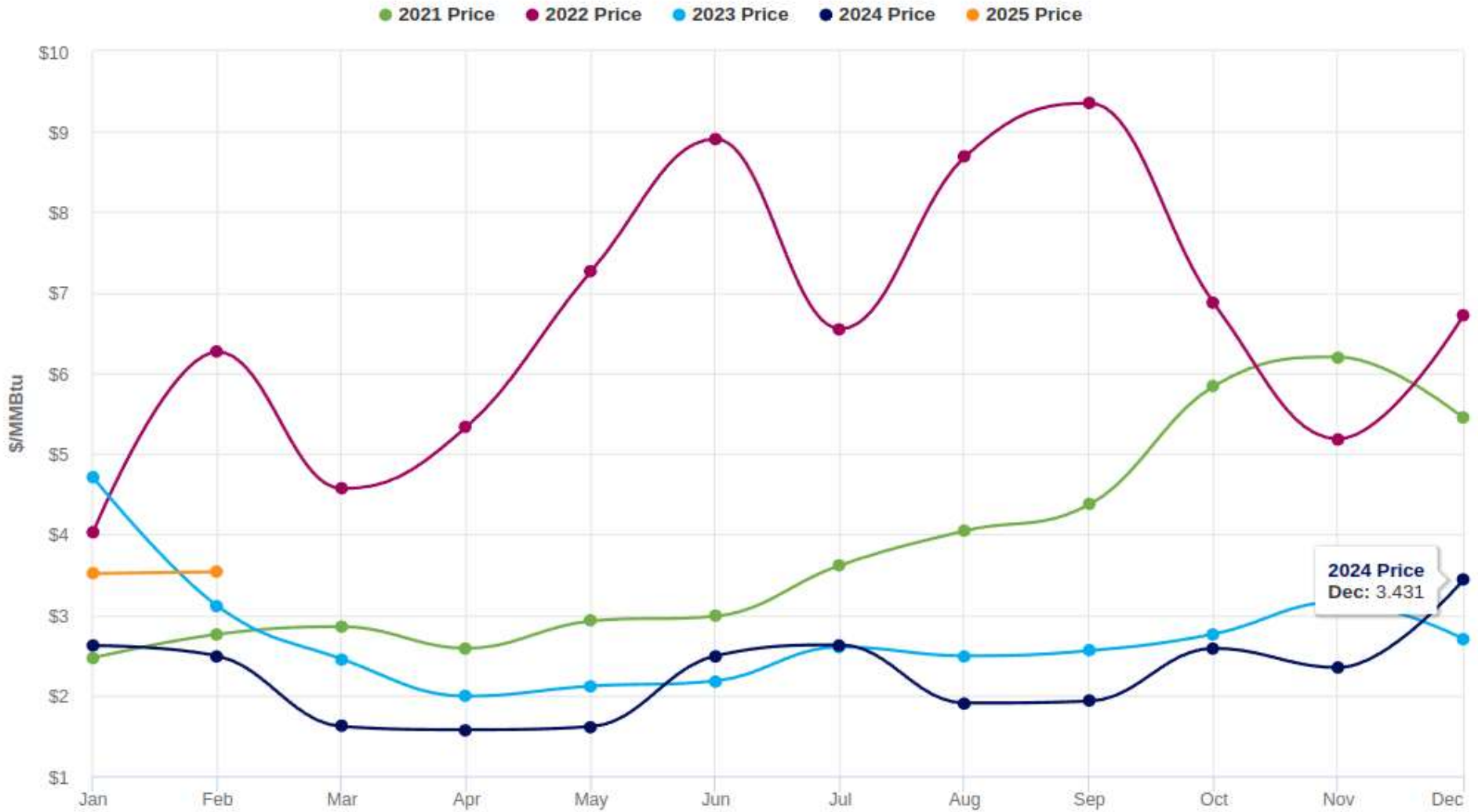


- Allowable tax levy growth remains at **2%** but inflation is currently 2.95% as of July -
- Current political climate is fluid and volatile
 - *What effect will this have on cost of items, services, etc.?*
 - *Ordinary operating expenses, items, etc. will see some higher than normal increases due to proposed tariffs*



Example of Operational Increases – Inflation Impacts

NYMEX Natural Gas Monthly Settlement Pricing



*All prices in \$ per MMBtu



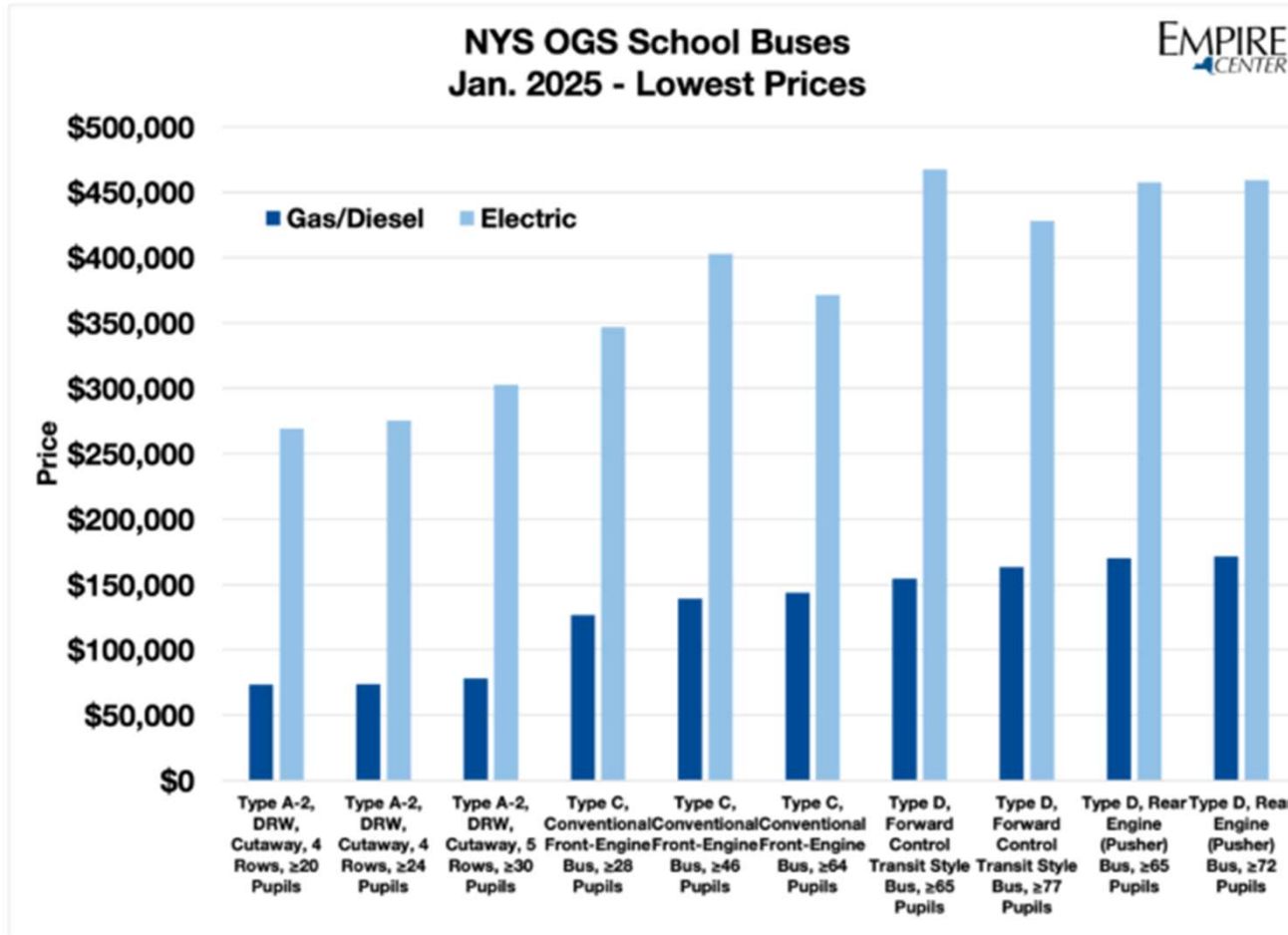
Electric (EV) Bus Mandate Update



- All school bus sales in 2027 must be Zero Emissions (EV)
- All 45,000 school buses in NY must be Zero Emissions by 2035
- Enacted in 2022, public expectation for delays / changes have gone unrealized
- So far NY schools have been slow to start planning for these mandates
- Some have been unsuccessful in purchasing EV's due to downed votes
- Most have taken a wait and see approach.



Electric Bus (EV) Update





Electric (EV) Bus Mandate Update



THE HOLD UPS....Just a few

- 25-30% decreased range in cold climates (1.5 kWh to 3.5 kWh per mile)
- May not work on all routes
- May need to redesign existing routes from scratch
- May require additional fuel types until technology evolves
- Limited public charging network
- Not suitable for all sports and/or field trips currently
- Power grid capabilities
- Higher purchase price
- \$400,000+ vs. \$150,000+ for diesel



Electric (EV) Bus Mandate Update



- ❑ Significant infrastructure changes
- ❑ Charger costs
 - ✓ According to state energy officials: “Costs vary greatly, from as low as \$5,000 for a “Level 2” charger to upwards of \$100,000 for a “Level 3” fast charger.
 - Level 2– Level 2 chargers provide ESBs with lower speed charging at a moderate cost. Level 2 charger loads are limited to approximately 19 kW. An ESB battery pack generally runs between 120 kWh and 210 kWh capacity. Assuming this capacity range, a Level 2 charger should take between 6 and 11 hours to fully recharge a battery



Electric (EV) Bus Mandate Update



❑ Charger costs (continued)

- Level 3– Level 3 chargers, also known as DC fast chargers (DCFCs), provide significantly faster charge speeds but at a higher cost than Level 2 chargers. Most Level 3 chargers require that your site has, or is upgraded to, 3 phase, 480V power.
 - Requires a NYSERDA energy assessment study



Electric (EV) Bus Mandate Update



❑ Charger costs (continued)

- Level 3 chargers are best used in scenarios with long routes (routes where the mileage is close to the vehicle battery's expected range, or has challenging characteristics, such as steep hills and extended cold weather periods) and in which buses need to be charged midday between morning and afternoon routes. They can also be valuable to quickly charge buses if for some reason a bus did not fully charge overnight



Just some of the considerations for EV Transition



Electric (EV) Bus Mandate Update

- Good news
 - Recent legislature push & advocacy efforts to put forth legislation to allow districts to “opt out”
 - Encourage reaching out to local and advocate for these efforts



Planning/Looking Ahead

➤ Critical items & Decisions

- 2025-26 Budget will be “bare bones”
 - Supply lines remain neutral or reduced
 - Across the board review for cost savings in all departments and areas – no stone left unturned scenario
 - Items with little or no student impact/improvement or demonstrative need will be reviewed for reduction



Planning/Looking Ahead

➤ Critical items & Decisions

- Buses – Diesel purchases vs. EV
- Aging Infrastructure
 - ES Roof Immediate/Critical
 - Fall referendum – Capital Project



Mechanicville City School District

Budget Development & Considerations

- #1 Priority – A balanced budget meeting the needs of Students & Staff – must remain student focused
- What services best fill the needs of our students?
- What services provided the best “ROI”?
- Collaborative meetings with administrators, BOE and key stakeholders
- Fiscal responsibility – ensuring long term & short term sustainability





2025-26 Budget Planning

- District has much to review
- April 1st Legislative Budget Statutorily Due
- Next BOE meeting will provide more budget details
 - Until then, sharpening our pencils and determining best course of action for the District

Questions ???



2025-26 Budget Planning

- Questions??