

Board of Education

March 8, 2021



Canandaigua City School District

Tonight's Agenda

Guidelines in establishing 2021-22
Budget

Building and Department Budgets

- Q & A
- Presentations

Tax Levy Cap calculation



Canandaigua City School District

Board of Education Guidelines

Approved: December 13, 2020

1. Make staffing decisions that meet the intellectual, social and emotional needs of students that reflect enrollment data, that prepare them to be successful 21st century learners, and that recognize the effects of the changed learning environment of 2020.
2. Continue to reduce costs through budget efficiencies, partnerships and shared services.
3. Strategically utilize fund balance and reserves to mitigate programmatic impact in the near and long-term future.
4. Maintain a transparent system of continual communication with the public.
5. Minimize cuts during restrictive tax cap cycles by making decisions based on right-sizing and consideration of the levy that best meets the needs of the district.
6. Establish a new capital reserve fund and allocate available funds for future necessary districtwide capital improvements.



Canandaigua City School District

Our Strategies

- Maintain academic and extracurricular programming
- Efficiently leverage our resources to respond to the varying and unknown needs of our students as we transition back to full time learning



Staffing Changes (projected)

Retirements	
2 Aides	1 Monitor
1 Custodian	1 Cook
3 Clerical Typists	7 Teachers
4 Bus Drivers	1 Social Worker



Requested Positions

Additions

1 Implementation Coach- Primary-Elementary School

1 Math Teacher- Middle School

.5 Art Teacher-Academy

Dean of Students- Academy

1 Social Worker-Academy

0.5 Special Education Teacher-Academy

***Bold Positions Included in Budget**



Canandaigua City School District

Staffing Changes (projected)

Reductions Due to Attrition/Restructuring

1 Teaching Assistant- Primary-Elementary School



Canandaigua City School District

Building & Department Budgets

Marissa Logue - Academy

John Arthur - Middle School

Brian Amesbury - Elementary School

Heidi Robb - Primary School

Stephanie Knapp - Special Programs

Greg Kane - Music

Matt Schrage - Office of Instruction

Jim Simmons - Athletics

Dan Bowman - Technology

Mike McClain - Buildings and Grounds

Seth Clearman - Transportation



Canandaigua City School District

Academy

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
407,614	448,035	(40,421)	(9.02%)



Canandaigua City School District

Middle School

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
177,129	204,399	(27,270)	(13.3)%



Primary School Elementary School

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
346,157	326,200	20,227	5.84%



Canandaigua City School District

Special Programs

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
5,858,828	5,837,096	21,732	0.37%



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Music

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
70,111	80,668	(10,557)	(13.09%)



Canandaigua City School District

Office of Instruction

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
395,996	333,159	62,837	18.9%



Canandaigua City School District

Athletics

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
375,611	373,526	2,085	0.56%



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Technology

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
2,245,623	2,167,748	77,875	3.59%



Canandaigua City School District

Buildings and Grounds

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
1,238,804	1,208,279	30,525	2.53%



Canandaigua City School District

Transportation

Proposed 2021 22	Actual 2020 21	Increase/ (Decrease)	Percent Change
590,830	590,830	0	0%



Canandaigua City School District

Current Tax Levy

2020-21 Levy = 47,549,425

2020-21 Tax Levy Increase = 2.19%

2020-21 Projected Tax Rate = \$19.18

2020-21 Actual Tax Rate = \$18.93

2019-20 Actual Tax Rate = \$18.77



Canandaigua City School District

Proposed Tax Levy Options

	1% Tax Levy Increase	2% Tax Levy Increase	2.07% Tax Levy Maximum Allowed
Tax Levy	\$48,024,920	\$48,500,414	\$48,533,880
Appropriated Reserves & Fund Balance	\$2,020,958	\$1,545,464	\$1,511,998
Projected Tax Rate	\$19.12	\$19.31	\$19.32



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