

2022-23 Budget



Board of Education Meeting
March 7, 2022



Canandaigua City School District

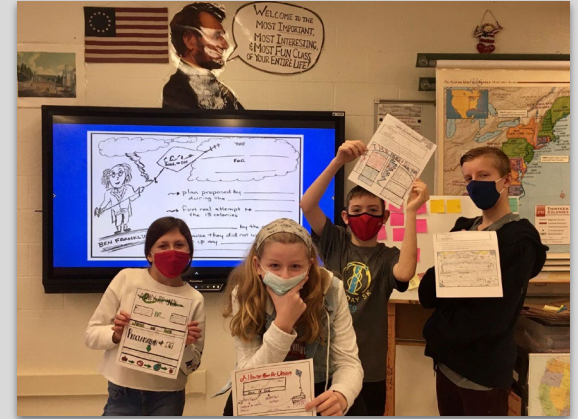
Tonight's Agenda

Guidelines in establishing 2022-23
Budget

Building and Department Budgets

- Q & A
- Presentations

Tax Levy Scenarios



Canandaigua City School District

Board of Education Guidelines

Approved: December 13, 2021

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. Strategically utilize our Asset Preservation funds to maximize renovations during the current capital project and fund the 2021 Capital Reserve as we prepare for the next capital project needs.



Canandaigua City School District

Our Strategies

- Maintain academic and extracurricular programming
- Efficiently leverage our resources to respond to the varying needs of our students, especially now after we are seeing more clearly the needs coming out of the disruption COVID created.



Canandaigua City School District

Staffing Changes (projected)

Retirements	
5 Aides	1 Receptionists
1 Claims Auditor	16 Teachers
1 Clerical Typist	1 Psychologist
1 Bus Driver	1 Assistant Cook
1 Cook Manager	



Requested Positions

Additions

0.5 English Language Learner Teacher - Academy

2 Elementary Teachers - Primary-Elementary School

1 Dean of Students - Middle School

1 Counselor - Academy

1 Computer Science Teacher - Academy

2 Teaching Assistant - 1 PES & 1 Academy

1 Bus Driver Trainer - Transportation

1 Custodian

***Bold Positions Included in Budget**



Canandaigua City School District

Staffing Changes (projected)

Reductions Due to Attrition/Restructuring

0.85 Teacher of the Deaf - Middle/High School



Canandaigua City School District

Building & Department Budgets

Marissa Logue - Academy

John Arthur - Middle School

Brian Amesbury - Elementary School

Emily Bonadonna - Primary School

Stephanie Yehl- Special Programs

Greg Kane - Music

Matt Schrage - Office of Instruction

Caroline Chapman - Athletics

Dan Bowman - Technology

Mike McClain - Buildings and Grounds

Seth Clearman - Transportation



Canandaigua City School District

Academy

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
448,035	407,614	473,900	66,286	16.26%



Canandaigua City School District

Middle School

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
204,399	177,129	175,337	(1,792)	(1.01)%



Canandaigua City School District

Primary School Elementary School

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
326,200	346,153	374,222	28,069	8.1%



Canandaigua City School District

Special Programs

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
5,837,096	5,891,828	5,622,169	(269,659)	(4.58)%



Canandaigua City School District

Music

Proposed 2021-22	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
80,668	70,111	88,766	18,655	26.61%



Canandaigua City School District

Office of Instruction

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
333,195	395,996	401,782	5,786	1.46%



Canandaigua City School District

Athletics

Actual 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
373,526	375,611	375,942	331	0.09%



Canandaigua City School District

Technology

Proposed 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
2,167,748	2,245,623	2,316,670	71,047	3.16%



Canandaigua City School District

Buildings and Grounds

Proposed 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
1,208,279	1,241,304	1,262,234	20,930	1.69%



Canandaigua City School District

Transportation

Proposed 2020-21	Actual 2021-22	Proposed 2022-23	Increase/ (Decrease)	Percent Change
590,830	594,430	598,225	3,795	0.64%



Canandaigua City School District

Current Tax Levy

2021-22 Levy	\$48,357,766
2021-22 Tax Levy Increase	1.70%
2021-22 Projected Tax Rate	\$19.32
2021-22 Actual Tax Rate	\$18.17
2020-21 Actual Tax Rate	\$18.93



Canandaigua City School District

Proposed Tax Levy Options

	2% Tax Levy Increase	3% Tax Levy Increase	3.19% Tax Levy Maximum Allowed
Tax Levy	\$49,324,921	\$49,808,499	\$49,900,441
Appropriated Reserves & Fund Balance	\$2,201,042	\$1,717,464	\$1,625,558
Projected Tax Rate	\$18.53	\$18.71	\$18.75



Canandaigua City School District