

Canandaigua City
School District
2022-23 Budget

April 4, 2022



Canandaigua City School District

Summary

- State Aid
- Revenues
- Tax Cap History
- 3-Part Budget
- Changes to Staffing
- Capital Outlay Project
- Appropriated Reserves & Fund Balance
- Estimated Tax Bill
- Propositions
- Vote Date



State Aid Update

- State Budget
 - Foundation Aid to be fully funded by 2023-24
 - Foundation Aid increase = \$579,465
 - Currently under-funded = \$266,953
- Potential Legislative Changes
 - Electric Buses
 - 2027 - all bus purchases must be electric
 - 2035 - fleet needs to be converted to electric
 - Increase in Capital Outlay Projects
 - \$100,000 increased to \$250,000
 - Will revisit for 2023-24 Budget



Revenues

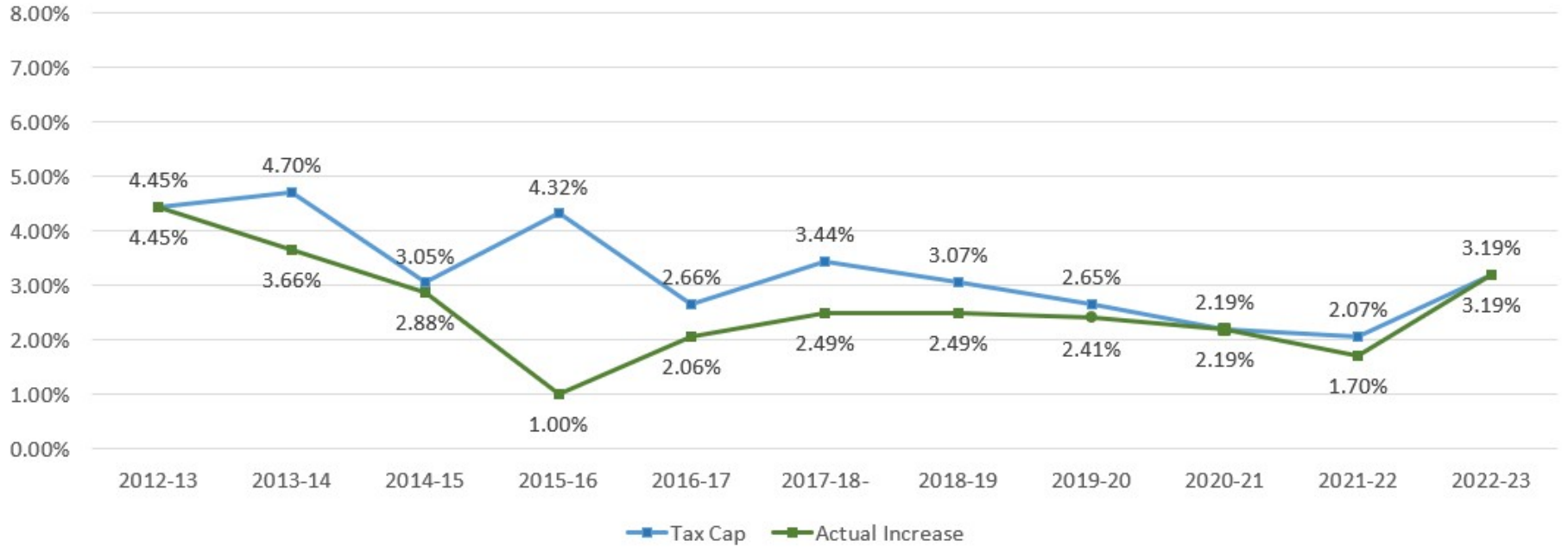
	2021-22 Budget	2022-23 Budget	Increase/ (Decrease)
Property Taxes/PILOTS/Penalties	49,239,052	50,752,230	1,513,178
State Aid (Excluding Building Aid)	25,329,575	25,688,976	359,401
State Aid - Building Aid	3,211,264	4,371,478	1,160,214
Medicaid	110,000	110,000	0
Miscellaneous (All Other Revenue)	530,000	520,000	(10,000)
Total	78,419,891	81,442,684	3,022,793



Canandaigua City School District

Tax Levy History

Tax Cap vs. Actual Levy Increase



3-Part Budget

	2021-22 Budget	2022-23 Budget	Increase/(Decrease)
Administration	\$6,547,814	\$6,745,922	\$198,108
Program	\$62,087,865	\$64,143,352	\$2,055,487
Capital	\$10,694,399	\$12,359,529	\$1,665,130
Total	\$79,330,078	\$83,248,803	\$3,918,725
	% of Total Budget	% of Total Budget	Increase/(Decrease)
Administration	8.25%	8.10%	(0.15%)
Program	78.27%	77.05%	(1.22%)
Capital	13.48%	14.85%	1.37%

Staffing Changes

Additions

- ❑ 0.5 English Language Learner Teacher (HS)
- ❑ 2 Elementary Teachers (PES)
- ❑ 1 Bus Driver Trainer

Reductions Due to Attrition

- ❑ 0.85 Teacher of the Deaf (DW)



Capital Outlay Projects

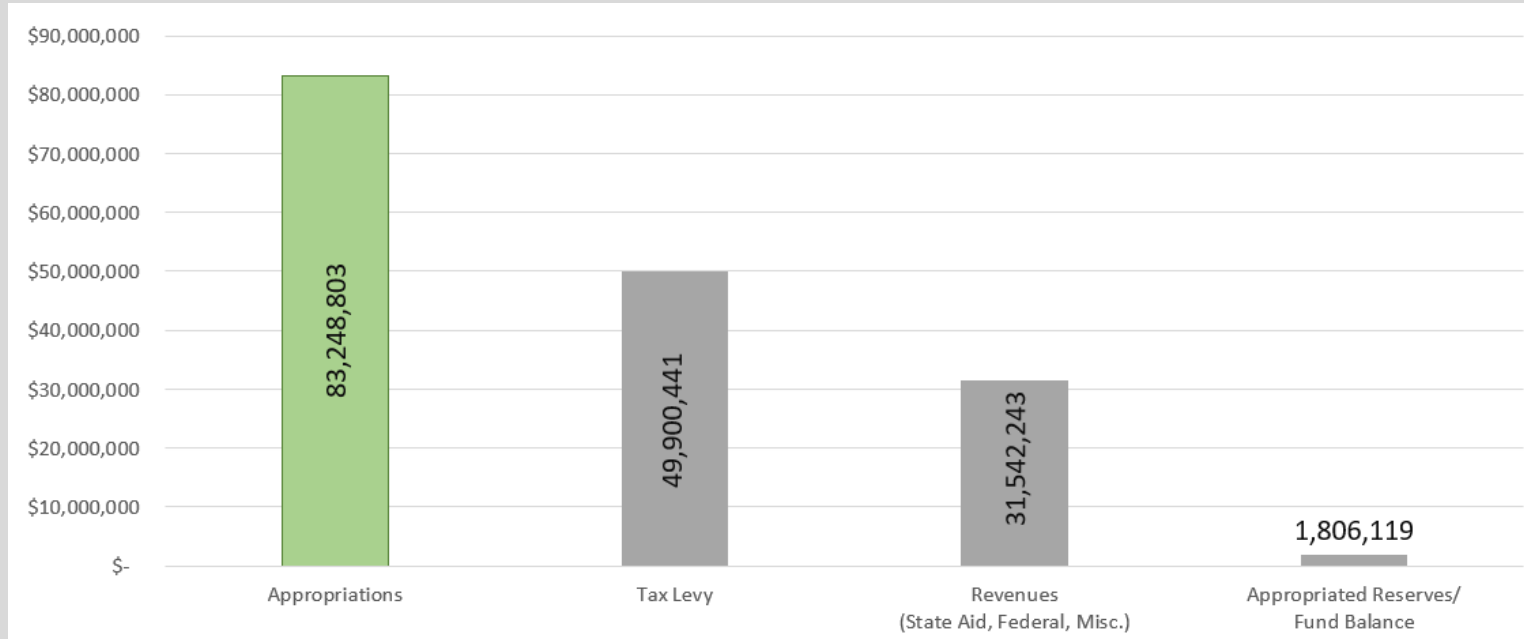
\$100,000 Project - Academy

- Work will include fume hoods, chemical cabinets, finishes, mechanical, electrical and plumbing
- Estimated 73.2% state aid of total project cost



Canandaigua City School District

Current Budget Status



Canandaigua City School District

Reserves Appropriated in Balancing Budget

Employees' Retirement System (ERS)	\$1,000,000
Workers' Compensation	\$330,000
Unemployment Insurance	\$20,000
Employee Benefit Accrued Liability	\$100,000
Tax Certiorari	\$100,000
Fund Balance	\$256,119



Canandaigua City School District

Estimated Tax Bill

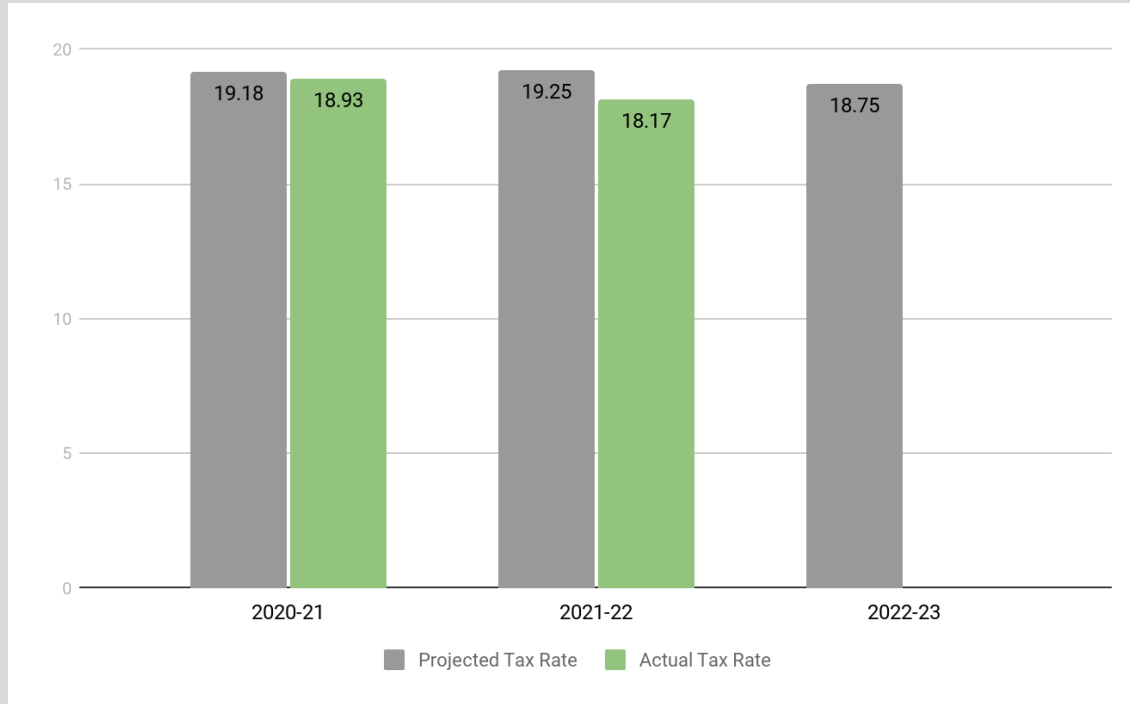
	Proposed 2021-22	Actual 2021-22	Proposed 2022-23
Assessed Value	\$150,000.00	\$150,000.00	\$150,000.00
Tax Rate/\$1,000	\$19.25	\$18.17	\$18.75
Tax Bill Before STAR	\$2,887.50	\$2,725.50	\$2,812.50
STAR Exemption*	(560.00)	(560.00)	(560.00)
Tax Bill After STAR	\$2,327.50	\$2,165.50	\$2,252.50
		Annual Change	\$87.00
		Monthly Change	\$7.25

**STAR for 2022-23 is Estimated*



Canandaigua City School District

Projected Vs. Actual Tax Rates



Canandaigua City School District

Multi-Year Budgeting

- ❑ We need to consider current and future years:
 - ❑ State Aid
 - ❑ What happens when Foundation Aid fully funded?
 - ❑ Inflation causing rising costs, Tax Cap limits growth by the lesser of CPI or 2%
 - ❑ TRS/ERS rates based on investment rate of returns
 - ❑ Health insurance rates increasing at or above trend



Proposition 2 - Transportation

- ❑ Purchase of Buses = \$1,069,045
 - ❑ Seven 74-Passenger Buses at \$131,816 each
 - ❑ One 64-Passenger Wheelchair Bus at \$146,333

- ❑ Use of Transportation Reserve and Fund Balance

- ❑ No new increase to taxes



Proposition 3 - Funding for Wood Library

Proposal from Wood Library

- \$844,250 Tax Levy or 9.5%
- Increase of \$0.017 per \$1,000 Assessed Value
- Increase of \$2.51 for \$150,000 Assessed Value



Two Board of Education Seats

- ❑ Two 5-Year Terms
 - ❑ Mrs. Michelle Pedzich
 - ❑ Dr. Jen Schneider



Canandaigua City School District

Budget Vote and Board of Education

Tuesday, May 17, 2022

7:00 a.m. - 9:00 p.m.

Primary-Elementary School Link Gym

90 West Gibson Street

Or

Cheshire Fire Hall

4285 Route 21 South



Canandaigua City School District