

2023-24 Budget



Board of Education Meeting
March 6, 2023



Canandaigua City School District

Tonight's Agenda

Guidelines in establishing 2023-24
Budget

Building and Department Budgets

- Q & A
- Presentations

Tax Levy Scenarios



Canandaigua City School District

Board of Education Guidelines

Approved: December 12, 2022

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.



Canandaigua City School District

Our Strategies

- Maintain academic and extracurricular programming
- Evaluate the mid-year feedback from staff to prioritize resources and respond to the known needs within our district



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Staffing Changes (projected)

Retirements
2 Administrators
2 Bus Drivers
1 Computer Services Asst.
1 Nurse
8 Teachers
1 Teaching Assistant
2 Teacher Aides



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Staffing Changes (projected)

Additions Requested

6.4 Special Education Teachers

2.0 School Counselors

3.5 School Psychologists

1.5 Speech Language Teachers

1.0 Dean of Students (CMS)

3.0 Teaching Assistants



Canandaigua City School District

Building & Department Budgets

Marissa Logue - Academy

John Arthur - Middle School

Brian Amesbury - Elementary School

Emily Bonadonna - Primary School

Dennis DesRosiers- 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 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
481,508	513,867	32,359	6.72%



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Middle School

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
175,240	249,329	74,089	42.28%



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Primary School Elementary School

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
374,228	465,802	91,574	24.47%



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Special Programs

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
5,622,170	5,654,151	31,981	0.57%



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Music

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
88,766	101,421	12,655	14.26%



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Office of Instruction

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
401,782	409,665	7,883	1.96%



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Technology

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
2,316,670	2,433,787	117,116	5.06%



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Athletics

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
383,942	447,108	63,166	16.45%



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Buildings and Grounds

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
1,262,234	1,372,075	109,841	8.70%



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Transportation

Actual 2022-23	Proposed 2023-24	Increase/ (Decrease)	Percent Change
598,225	737,500	139,275	23.28%



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Current Tax Levy

2022-23 Levy	\$49,900,441
2022-23 Tax Levy Increase	3.19%
2022-23 Projected Tax Rate	\$18.75
2022-23 Actual Tax Rate	\$17.08
2021-22 Actual Tax Rate	\$18.17
Appropriated Fund Balance/Reserves	\$1,806,119



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Proposed Tax Levy Options

	2% Tax Levy Increase	3% Tax Levy Increase	3.25% Tax Levy Maximum Allowed
Tax Levy	\$50,898,441	\$51,397,454	\$51,522,565
Appropriated Reserves & Fund Balance	\$2,384,267	\$1,885,263	\$1,760,152
Projected Tax Rate	\$17.42	\$17.59	\$17.64



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