

2023-2024 Canandaigua City School District Budget



Year in Review

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

Presentation Summary



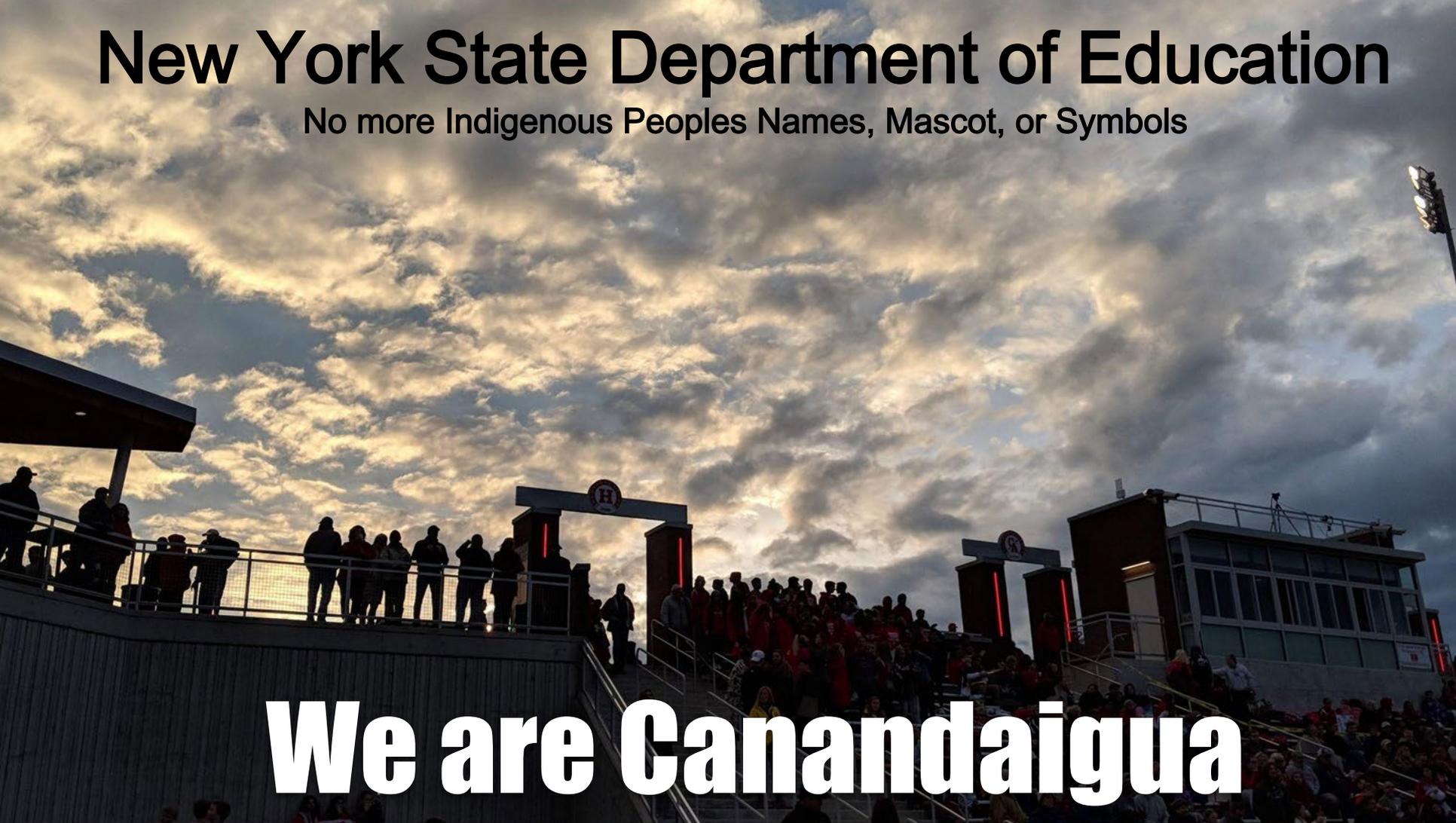


Amidst The Divide

Societal Unrest- Political Divide - Safety Concerns

New York State Department of Education

No more Indigenous Peoples Names, Mascot, or Symbols



We are Canandaigua

However, We Remain Steadfast

5th Saturday Enrichment- Nashville Trip for Music- Senior Trip to New York City
Visual & Performing Hall of Fame Additional Professional Development
Sectional Championships- Doubling up Intervention Services





Food Service Enhancements

Asset Preservation & Safety Project nearing Completion



Middle School Display Case & Hallway Tile



Bathroom Updates



Historic Millwork Refurbishing at the PES



Primary School Cafeteria



Academy Main Gym Bleachers & Floor



Middle School Auditorium



Success- It's what we do!

Girls Basketball to the NYS Finals, Robotics qualifies for World, Chehata wins Regional Spelling Bee all the weekend of March 17



CA

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Revenues

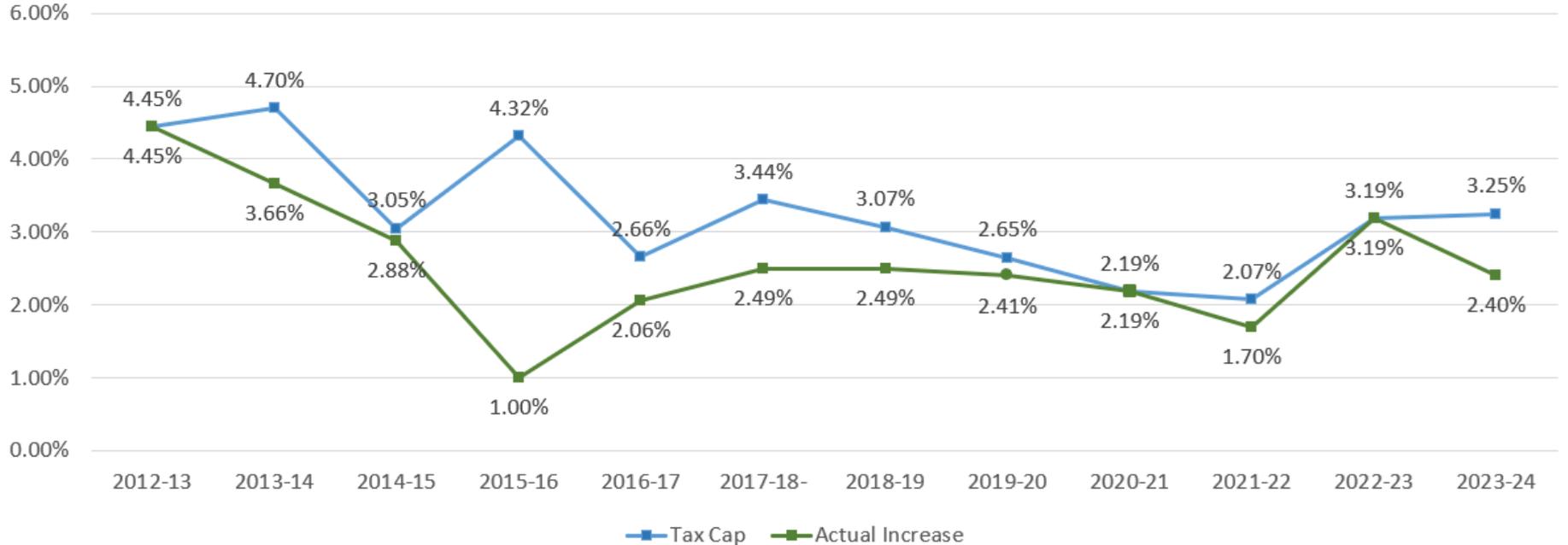
	2022-23 Budget	2023-24 Budget	Increase/ (Decrease)
Property Taxes/PILOTS/Penalties	50,752,230	51,931,094	1,178,864
State Aid (Excluding Building Aid)	25,688,976	28,344,361	2,655,385
State Aid- Building Aid	4,371,478	5,865,804	1,494,326
Medicaid	110,000	110,000	0
Miscellaneous (All Other Revenue)	520,000	567,500	47,500
Total	81,442,684	86,818,759	5,376,075

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Tax Levy History

Tax Cap vs. Actual Levy Increase



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3-Part Budget

	2022-23 Budget	2023-24 Budget	Increase/(Decrease)
Administration	\$6,745,922	\$6,870,999	\$125,077
Program	\$64,143,352	\$67,202,402	\$3,059,050
Capital	\$12,359,529	\$14,222,696	\$1,863,167
Total	\$83,248,803	\$88,296,097	\$5,047,294
	% of Total Budget	% of Total Budget	Increase/(Decrease)
Administration	8.10%	7.78%	-0.32%
Program	77.05%	76.11%	-0.94%
Capital	14.85%	16.11%	1.26%

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Asset Preservation & Safety Capital Project

2nd year that a portion of this project will be added into the Budget

Causes a large increase in the Budget, but is ~~set~~ off by an equal amount of state aid increase

Capital Project	2022-23 Budget	2023-24 Budget	Increase
Revenue- Building Aid	4,371,478	5,865,804	1,494,326
Appropriation- Debt Service	5,652,567	7,145,814	1,493,247
Local Budget Contribution	1,281,089	1,280,010	(1,079)

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Staffing Changes

Additions	Reductions
2.4 Special Education Teachers (PES, MS, DW)	1.0 Director of Communications (DW)
2.0 Speech Language Teachers (PES & MS)	1.0 Elementary Teachers (PES)
1.0 School Psychologists (PES)	1.0 Tech Integrators (DW)
1.9 Assistant Principals (PES & CA)	0.5 Dean of Students (CA)
0.1 Assistant Director of Special Programs (CA)	<i>PES = Primary & Elementary Schools</i> <i>MS = Middle School</i> <i>CA = Canandaigua Academy</i> <i>DW = District Wide</i>
0.5 TOSA for Communications	
1.0 Teacher Aide	
Net increase of 5.4 FTE	

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Capital Outlay Project

\$100,000 Project - Academy

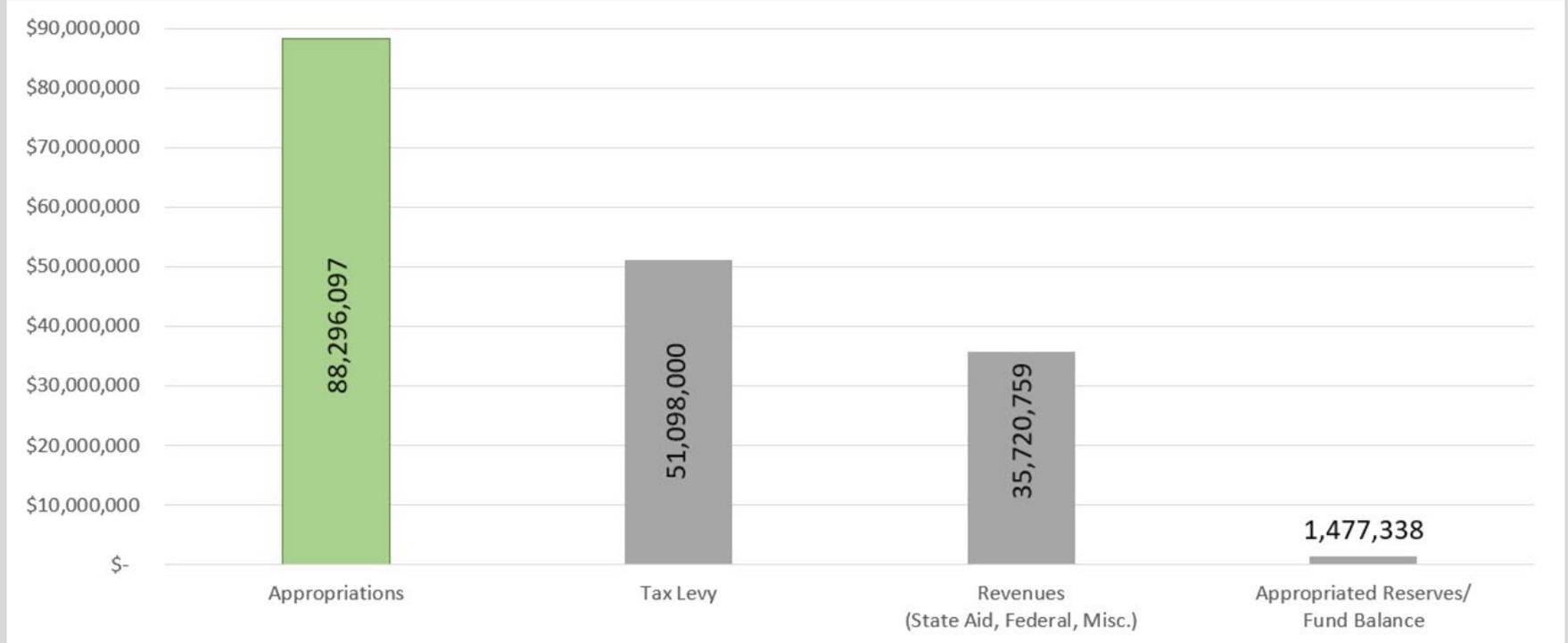
- Work will include fume hoods, chemical cabinets, finishes, mechanical, electrical and plumbing
- Estimated 74.1% state aid of total project cost



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Budget Status



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Estimated Tax Bill

	Proposed 2022-23	Actual 2022-23	Proposed 2023-24
Assessed Value	\$150,000.00	\$150,000.00	\$150,000.00
Tax Rate/\$1,000	\$18.75	\$17.08	\$17.49
Tax Bill Before STAR	\$2,812.50	\$2,562.00	\$2,623.49
STAR Exemption*	(560.00)	(545.00)	(545.00)
Tax Bill After STAR	\$2,252.50	\$2,017.00	\$2,078.49
		Annual Change	\$61.49
		Monthly Change	\$5.12

**STAR for 2023-24 is Estimated*

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Equalization rates indicate the ratio of the assessed value to market value in the municipality. They are used in an effort to fairly apportion the share of taxes when a taxing jurisdiction, such as a school district, contains multiple municipalities. They are designed to ensure that owners of properties with similar full market values pay an equivalent amount in taxes.

Full Market Value
\$172,000
Assessed at
\$200,000



Full Market Value
\$200,000
Assessed at
\$200,000



Tax Bill - House in Town A	
Assessed Value	\$ 172,000
Equalization Rate	86%
Full Market Value	\$ 200,000
Tax Rate	\$ 19.86
	\$ 3,416

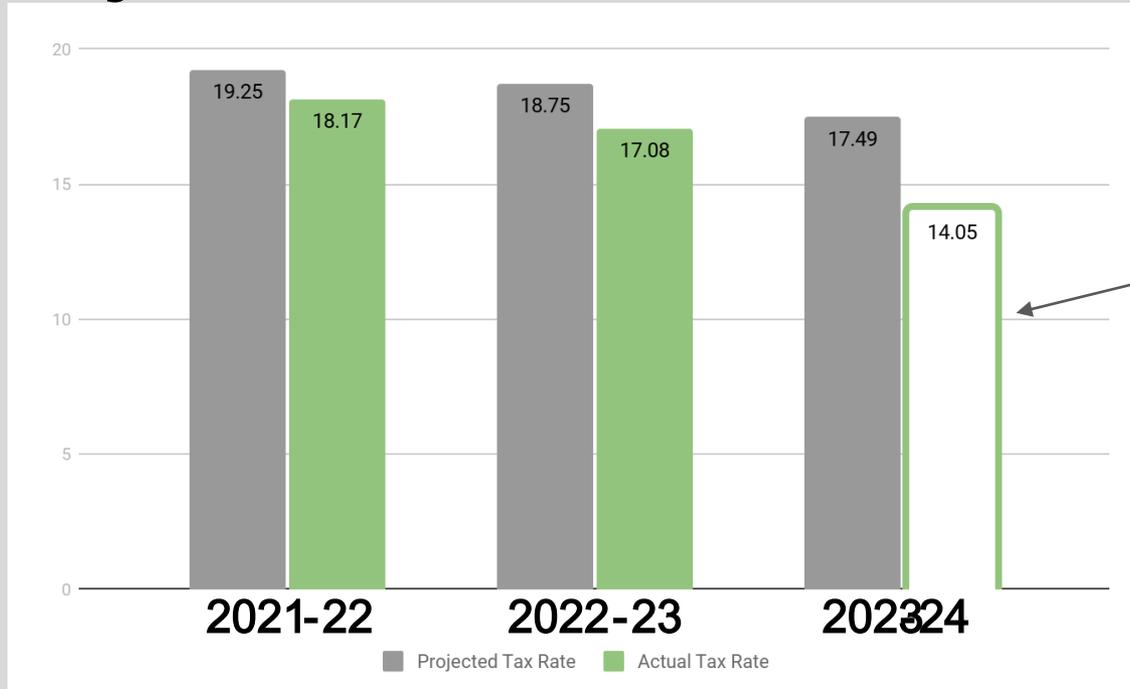
Tax Bill - House in Town B	
Assessed Value	\$ 200,000
Equalization Rate	100%
Full Market Value	\$ 200,000
Tax Rate	\$ 17.08
	\$ 3,416

In this example, House A and House B pay an equivalent amount of taxes due to the different tax rates.

Remember: Assessed value x Tax Rate/1,000 = Total Tax Bill

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Projected Vs. Actual Tax Rates



*“2023-24 Actual”
based on
Tentative
Assessment
Rolls*

Proposition 2- Transportation

Purchase of Buses = \$1,455,189

- Five 74-Passenger Buses at \$159,865 each
- Four 74-Passenger Buses with storage at \$163,966 each

Use of Transportation Reserve and Fund Balance

No new increase to taxes



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Proposition 3 - Vehicle Reserve

Resolved, the Board of Education of the Canandaigua City School District is hereby authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law to be designated, "2023 Vehicle Purchase Reserve Fund", for the purchase of school buses, other vehicles, and other equipment for use in the transportation program of the School District, in an ultimate amount not to exceed Ten Million Dollars (\$10,000,000) inclusive of accrued interest and other investment earnings, with a probable term of ten (10) years. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District on account of bus purchases and the proceeds of the sale of used buses, and/or such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount.

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Proposition 4 - Funding for Wood Library

Proposal from Wood Library

- \$920,150 Tax Levy or 8.99%
- Increase of \$0.018 per \$1,000 Assessed Value
- Increase of \$2.74 for \$150,000 Assessed Value



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Two Board of Education Seats

Two 5-Year Terms

- Megan Personale
- John Polimeni



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Budget Vote and Board of Education Election

Tuesday, May 16, 2023
7:00 am - 9:00 pm

Primary-Elementary School Link Gym
90 West Gibson Street
or
Cheshire Fire Hall
4285 Route 21 South

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