

2024-25 Budget



Board of Education Meeting
March 4, 2024

Canandaigua City School District

Tonight's Agenda

Guidelines in establishing 2024-25
Budget

Building and Department Budgets

- Presentations
- Q & A

Tax Levy Scenarios



Canandaigua City School District

Board of Education Guidelines

Approved: January 8, 2024

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
1 Administrator
9 Teachers
2 Bus Drivers
1 Nurse
1 Senior Computer Services Assistant.
1 Monitor
1 Building Maintenance Assistant

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Staffing Changes (projected)

Additions Requested
1.0 School Counselor
2.0 Intervention Teachers
1.0 Psychologist
1.0 Teaching Assistant
1.0 Director of Elementary Instruction
1.0 TOSA- Implementation Coach - Math/Science
2.0 Special Education Teachers

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Building & Department Budgets

Mrs. Marissa Logue - Academy

Mr. John Arthur - Middle School

Mr. Brian Amesbury - Elementary School

Mrs. Emily Bonadonna - Primary School

Mr. Dennis DesRosiers- Special Programs

Mr. Greg Kane - Music

Mr. Matt Schrage - Office of Instruction

Mrs. Caroline Chapman - Athletics

Mr. Dan Bowman - Technology

Mr. Mike McClain - Buildings and Grounds

Mr. Seth Clearman - Transportation

Canandaigua City School District

Academy

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
513,867	470,671	(43,196)	(8.41 %)



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Middle School

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
249,329	237,608	(11,721)	(4.70%)



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Primary School Elementary School

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
466,549	450,075	(16,474)	(3.53%)



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Special Programs

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
5,654,151	6,603,239	949,088	16.79%



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Music

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
101,421	98,014	(3,470)	(3.36%)



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Office of Instruction

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
409,665	388,961	(20,704)	(5.05%)



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Technology

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
2,433,787	2,629,808	196,021	8.05 %



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Athletics

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
447,108	470,805	23,697	5.3%



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Buildings and Grounds

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
1,448,702	1,371,650	(77,052)	(5.32%)



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Transportation

Actual 2023-24	Proposed 2024-25	Increase/ (Decrease)	Percent Change
737,500	737,295	(205)	(0.00%)



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Current Tax Levy

2023-24 Levy	\$51,098,000
2023-24 Tax Levy Increase	2.4%
2023-24 Projected Tax Rate	\$17.49
2023-24 Actual Tax Rate	\$15.09
2021-22 Actual Tax Rate	\$17.08
Appropriated Fund Balance/Reserves	\$1,477,338

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Proposed Tax Levy Options

	2% Tax Levy Increase	3% Tax Levy Increase	3.19% Tax Levy Maximum Allowed
Tax Levy	52,119,960	52,630,940	52,725,658
Appropriated Reserves & Fund Balance	2,166,216	1,655,236	1,560,518
Projected Tax Rate	15.39	15.54	15.57

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