

Board of Education

March 8, 2021



Canandaigua City School District

Tonight's Agenda

Guidelines in establishing 2021-22
Budget

Building and Department Budgets

- Q & A
- Presentations

Tax Levy Cap calculation



Canandaigua City School District

Board of Education Guidelines

Approved: December 13, 2020

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. Establish a new capital reserve fund and allocate available funds for future necessary districtwide capital improvements.



Canandaigua City School District

Our Strategies

- Maintain academic and extracurricular programming
- Efficiently leverage our resources to respond to the varying and unknown needs of our students as we transition back to full time learning



Canandaigua City School District

Staffing Changes (projected)

| Retirements | |
|-------------------|-----------------|
| 2 Aides | 1 Monitor |
| 1 Custodian | 1 Cook |
| 3 ClericalTypists | 7 Teachers |
| 4 Bus Drivers | 1 Social Worker |



Canandaigua City School District

Requested Positions

| Additions |
|---|
| 1 Implementation Coach- Primary-Elementary School |
| 1 Math Teacher- Middle School |
| .5 Art Teacher-Academy |
| Dean of Students- Academy |
| 1 Social Worker-Academy |
| 0.5 Special Education Teacher-Academy |

***Bold Positions Included in Budget**



Canandaigua City School District

Staffing Changes (projected)

Reductions Due to Attrition/Restructuring

1 Teaching Assistant- Primary-Elementary School



Canandaigua City School District

Building & Department Budgets

Marissa Logue - Academy

John Arthur - Middle School

Brian Amesbury - Elementary School

Heidi Robb - Primary School

Stephanie Knapp - Special Programs

Greg Kane - Music

Matt Schrage - Office of Instruction

Jim Simmons - Athletics

Dan Bowman - Technology

Mike McClain - Buildings and Grounds

Seth Clearman - Transportation



Canandaigua City School District

Academy

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 407,614 | 448,035 | (40,421) | (9.02%) |



Canandaigua City School District

Middle School

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 177,129 | 204,399 | (27,270) | (13.3)% |



Canandaigua City School District

Primary School Elementary School

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 346,157 | 326,200 | 20,227 | 5.84% |



Canandaigua City School District

Special Programs

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 5,858,828 | 5,837,096 | 21,732 | 0.37% |



Canandaigua City School District

Music

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 70,111 | 80,668 | (10,557) | (13.09%) |



Canandaigua City School District

Office of Instruction

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 395,996 | 333,159 | 62,837 | 18.9% |



Canandaigua City School District

Athletics

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 375,611 | 373,526 | 2,085 | 0.56% |



Canandaigua City School District

Technology

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 2,245,623 | 2,167,748 | 77,875 | 3.59% |



Canandaigua City School District

Buildings and Grounds

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 1,238,804 | 1,208,279 | 30,525 | 2.53% |



Canandaigua City School District

Transportation

| Proposed 2021 22 | Actual 2020 21 | Increase/ (Decrease) | Percent Change |
|---------------------|-------------------|-------------------------|-------------------|
| 590,830 | 590,830 | 0 | 0% |



Canandaigua City School District

Current Tax Levy

2020-21 Levy = 47,549,425

2020-21 Tax Levy Increase = 2.19%

2020-21 Projected Tax Rate = \$19.18

2020-21 Actual Tax Rate = \$18.93

2019-20 Actual Tax Rate = \$18.77



Canandaigua City School District

Proposed Tax Levy Options

| | 1% Tax Levy Increase | 2% Tax Levy Increase | 2.07% Tax Levy Maximum Allowed |
|---|-------------------------|-------------------------|--------------------------------------|
| Tax Levy | \$48,024,920 | \$48,500,414 | \$48,533,880 |
| Appropriated Reserves & Fund Balance | \$2,020,958 | \$1,545,464 | \$1,511,998 |
| Projected Tax Rate | \$19.12 | \$19.31 | \$19.32 |



Canandaigua City School District