



Board of Education Proposed 2019-2020 Budget



Canandaigua City School District

Summary

- ❑ Revenues
- ❑ Appropriations
- ❑ Staffing Changes
- ❑ Capital Outlay Projects
- ❑ Estimated Tax Bill
- ❑ Propositions
- ❑ Budget Vote Information



Canandaigua City School District

Revenue

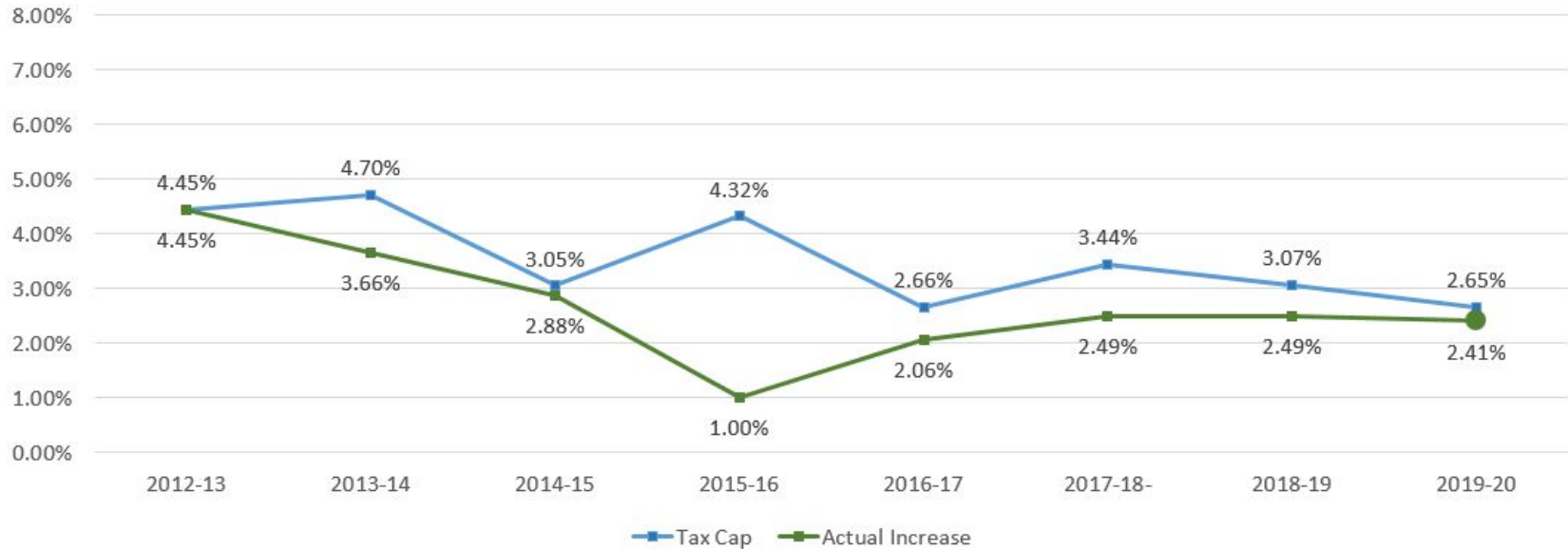
	2018-19	2019-20	Increase/ (Decrease)
Local Tax Levy	\$45,434,118	\$46,530,289	1,096,171
State/Federal Aid	\$27,392,178	\$26,757,099	(\$635,079)
Payment in Lieu of Taxes	\$428,326	\$580,603	\$152,277
Interest & Penalties	\$200,000	\$300,000	\$100,000
Miscellaneous (Tuition/Fees/Reimbursements)	\$466,500	\$419,000	(\$47,500)
Appropriated Reserves & Fund Balance	\$2,075,000	\$1,775,000	(\$300,000)
Total	\$75,996,122	\$76,361,991	\$365,869



Canandaigua City School District

Tax Levy History

Tax Cap vs. Actual Levy Increase



Canandaigua City School District

3-Part Budget

	2018-19 Budget	2019-20 Budget	Increase/(Decrease)
Administration	\$6,487,669	\$6,392,302	(\$95,367)
Program	\$57,886,559	\$59,292,541	\$1,405,982
Capital	\$11,621,894	\$10,677,148	(\$944,746)
Total	\$75,996,122	\$76,361,991	365,869
	% of Total Budget	% of Total Budget	
Administration	8.54%	8.37%	(0.17%)
Program	76.17%	77.65%	1.48%
Capital	15.29%	13.98%	(1.31%)



Canandaigua City School District

Staffing Changes

Additions

1 Dean (PES)

1 Social Worker (PES)

3 Special Ed Teachers (1 PES/2 CMS)

1 Librarian (PES)

1 Principal (PES)

Reductions Due to Attrition

5 Elementary Teachers (PES)

1 Assistant Principal (PES)



Canandaigua City School District

Capital Improvement Projects

Middle School

- ❑ Work includes the removal of a non functioning fire pump located in the Middle School and installation of a new diesel powered fire pump, connections to the existing distribution piping and programming. The installation of the new fire pump will require the existing door to be removed and a new larger door to be installed to allow sufficient access.

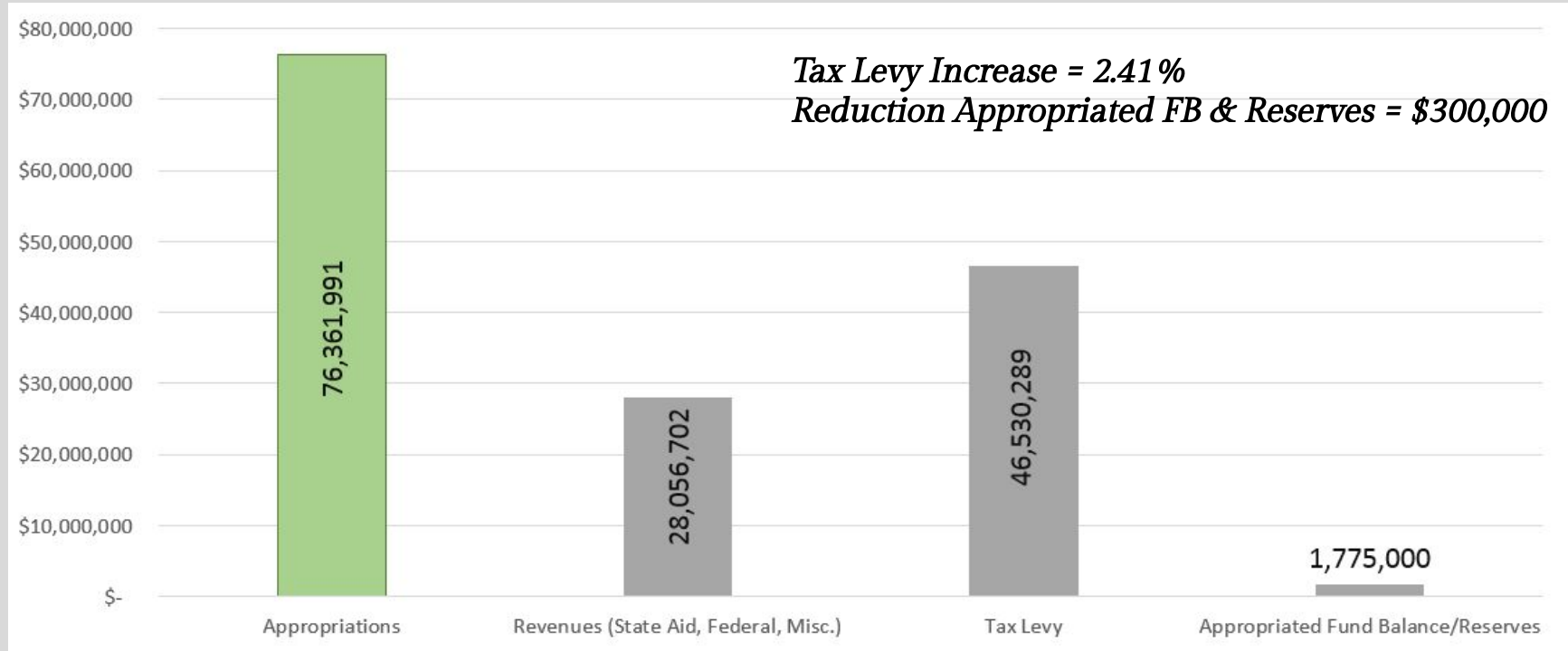
District Offices

- ❑ Work includes the removal of existing steam boilers and perimeter fin tube radiant heat system. Work will include the installation of two new hot water boilers and new hot water fin tube radiant heat system with new covers. Associated work including electrical connections, piping and cutting and patching of walls will be part of the project.



Canandaigua City School District

2019-20 Budget



Canandaigua City School District

Estimated Tax Bill

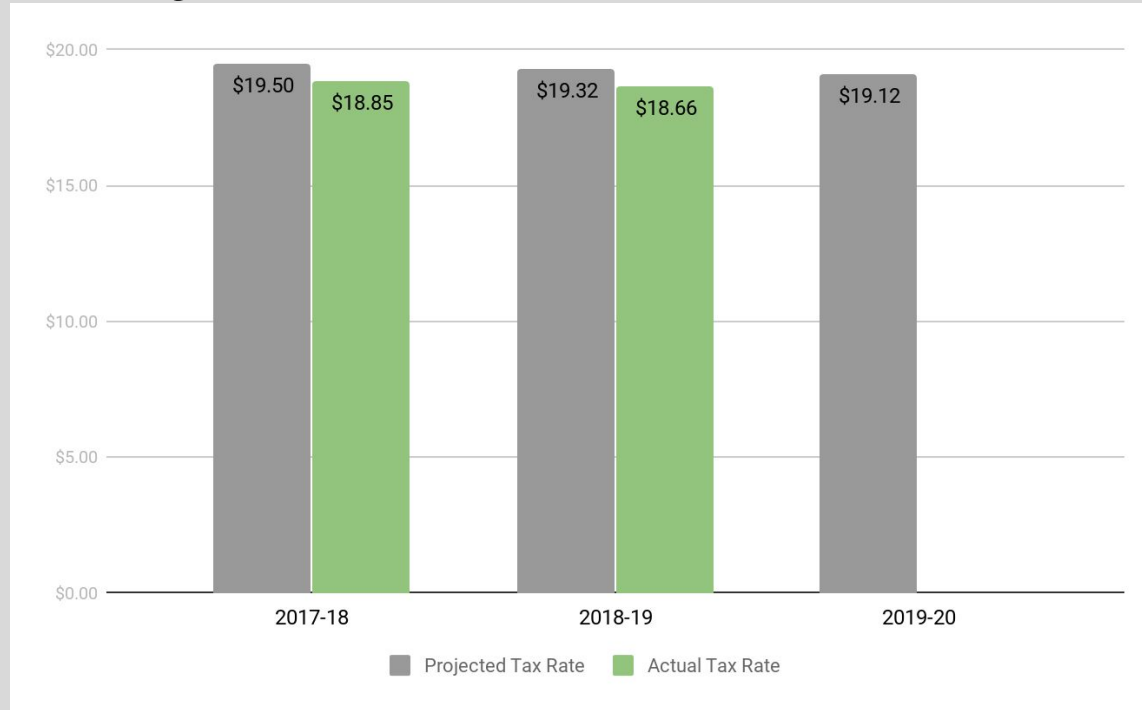
	Proposed 2018-19	Actual 2018-19	Proposed 2019-20
Assessed Value	\$150,000.00	\$150,000.00	\$150,000.00
Tax Rate/\$1,000	\$19.32	\$18.66	\$19.12
Tax Bill Before STAR	\$2,898.00	\$2,799.00	\$2,868.00
STAR Exemption*	(577.00)	(559.74)	(560.00)*
Tax Bill After STAR	\$2,321.00	\$2,239.26	2,308.00
		Annual Change	\$68.74
		Monthly Change	\$5.73

**STAR for 2019-20 is Estimated*



Canandaigua City School District

Projected Vs. Actual Tax Rates



Canandaigua City School District

Proposition 1 - Transportation

- ❑ Five 74-passenger buses
- ❑ Two SUV-type vehicle buses
- ❑ Use of Transportation Reserve and Fund Balance
- ❑ No new increase to taxes



Canandaigua City School District

Three Board of Education Seats

- ❑ Beth Thomas
- ❑ Bill Patrowicz
- ❑ Milton Johnson
- ❑ Two 5-Year Seats, One 2-Year Seat



Canandaigua City School District

Proposition 2 - Funding for Wood Library

Proposal from Wood Library

- ❑ \$700,268 Tax Levy
- ❑ Increase 4.83 %
- ❑ Increase of 1.3 cents/\$1,000 Assessed Value
- ❑ Increase of \$1.99 for \$150,000 Assessed Value



Canandaigua City School District

Budget Vote and Board of Education

Tuesday, May 21, 2019

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