

Canandaigua City School District

2018-19 PROPOSED BUDGET





2018-19 Budget

Sustaining and Fostering Excellence – Built on NEEDS not wants

- Responsibility to our community
- Maintaining current proven programs
- Addressing individualized academic requirements
- Remaining mindful of future needs



Adjustments to Staffing:

ADDITIONS

- 2 Special Education Teachers – PES
- .5 Physical Education Teacher – PES
- .5 Music Teacher – PES
- .5 Art Teacher – PES

REDUCTIONS DUE TO ATTRITION

- 1 Elementary Teacher - PES



Three Part Budget

Description	2018-2019	2017-2018	\$ Change	% Change
	Proposed Budget	Approved Budget		
Administration	\$ 6,487,669	\$ 6,286,428	\$ 201,241	3.20%
Program	\$ 57,886,560	\$ 56,093,061	\$ 1,793,499	3.20%
Capital	\$ 11,621,894	\$ 11,546,920	\$ 74,974	0.65%
	\$ 75,996,123	\$ 73,926,409	\$ 2,069,714	2.80%
	% of Total Budget	% of Total Budget		
Administration	8.54%	8.50%		
Program	76.17%	75.88%		
Capital	15.29%	15.62%		



Revenue

	2018-19	2017-18
State Aid/Federal	\$ 27,392,178	\$ 26,706,550
Local Tax Levy	\$ 45,434,119	\$ 44,330,359
Payment in Lieu of Taxes (PILOT)	\$ 428,326	\$ 363,000
Interest Earnings	\$ 200,000	\$ 200,000
Interfund Transfer- Debt Service and/or Reserves	\$ 1,530,000	\$ 1,200,000
Other Revenue Sources – tuition, transfers, fees, rentals, reimbursements	\$ 466,500	\$ 371,500
Appropriated Fund Balance	\$ 545,000	\$ 755,000
Total Revenue and Other Sources Budget	\$ 75,996,123	\$ 73,926,409



Capital Outlay Project

\$100,000 Capital Outlay Project Included in the Budget

- Renovation of the boys' and girls' pool locker rooms at the Academy
- State aid estimated at 73.2% of total cost of project

2017-2018 Academy Girls' Locker Room

2016-2017 Primary-Elementary Link Library

2015-2016 Primary-Elementary Cafeteria



Tax Cap and Proposed Levy

○ 2017-2018 Levy = \$44,330,359

Allowable Tax Levy Cap/Rate = 3.44% / \$19.68 per thousand

Proposed Tax Levy Cap/Rate = 2.49% / \$19.50 per thousand

Actual Tax Levy Cap/Rate = 2.49% / \$18.85 per thousand

Total Appropriated Reserves + Fund Balance = \$1,955,000

○ 2018-2019 Levy = \$45,434,119

Estimated Allowable Tax Levy Cap/Rate = 3.07% / \$19.43 per thousand

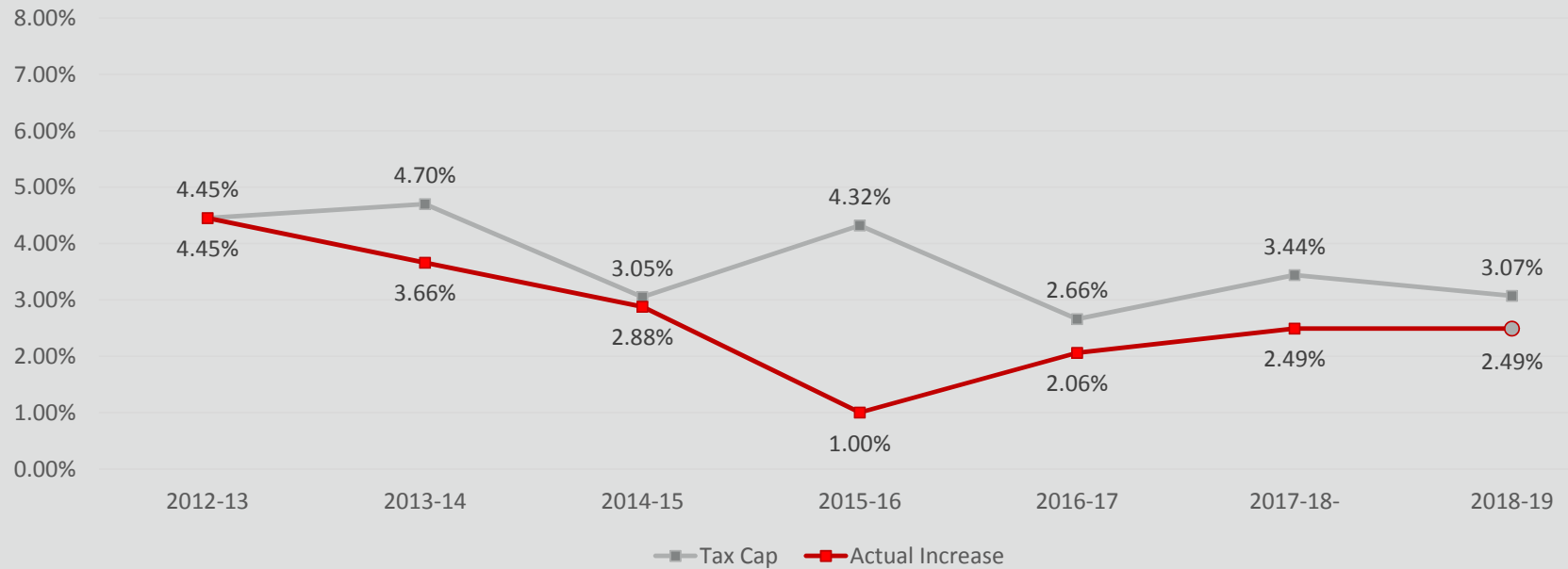
Estimated Proposed Tax Levy Cap/Rate = 2.49% / \$19.32 per thousand

Total Appropriated Reserves + Fund Balance = \$2,075,000



Trend Comparison

Tax Cap vs. Actual Levy Increase





Estimated Tax Bill

	Proposed 2017-2018	Actual 2017-2018	Proposed 2018-2019
Assessed Value	\$150,000.00	\$150,000.00	\$150,000.00
Tax Rate/\$1,000	\$19.50	\$18.85	\$19.32
Tax Bill before STAR	\$2,925.00	\$2,827.50	\$2,898.00
STAR Exemption	(582.00)	(565.50)	(577.00)*
Tax Bill after STAR	\$2,343.00	\$2,262.00	\$2,321.00
Annual Change			\$59.00**
Monthly Change			\$4.92**

* Varies by Municipality

** Estimate based on current assessment



Proposition 1

- One 74-passenger bus with 98" luggage box
- Three 74-passenger buses
- One 48-passenger bus
- One 30-passenger bus
- Use of Transportation Reserve and Fund Balance
- This purchase does not impact the 2018-19 tax levy



Proposition 2 – Funding for Wood Library

- Proposal from Wood Library
 - \$668,000 levy
 - Increase 3.09%
 - Increase ~ 1 cent/\$1,000
 - Increase of \$1.29 for \$150,000



Two Board of Education Seats ~ 5 Years

- Megan Personale
- John Polimeni



Budget Vote and Board of Education Election

Tuesday, May 15, 2018
7:00 a.m. – 9:00 p.m.

Primary-Elementary School Link Gym
90 West Gibson Street
or
Cheshire Fire Hall
4255 Route 21 South