BUDGET NEWSLETTER 2023

VOTE

MAY 16, 2023

PUBLIC VOTING will be conducted from 12:00 Noon until 9:00 pm in the Auxiliary Gymnasium of the High School Campus only. Park in the Marauder Drive lot.



- Must be a qualified voter of the District
- United States Citizen
- 18 years of age or older
- A resident of the District for at least 30 days prior to the vote date: Tuesday, May 16, 2023

Proposition 1: Approval of the Annual Budget

Proposition 2: Establishment of $7,000,000 Capital Reserve Fund

Proposition 3: Election of Board of Education Members

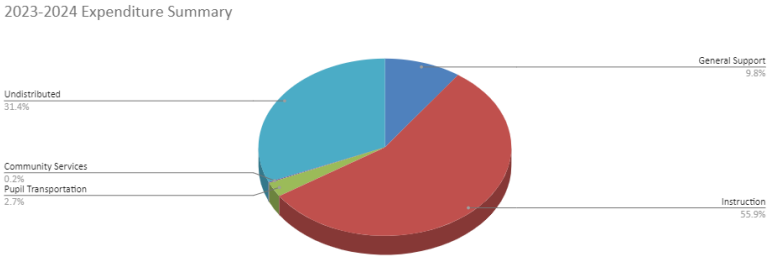
DUNKIRK CITY SCHOOL DISTRICT

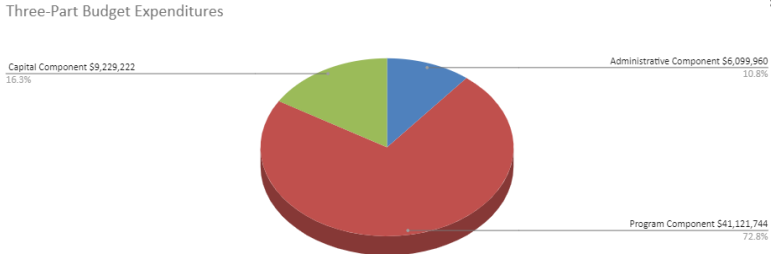
HOME OF THE MARAUDERS

DUNKIRK CITY SCHOOL DISTRICT PROPOSED BUDGET 2023-2024

	2022-2023	2023-2024	INCREASE/DECREASE	
Board of Education	$ 15,710	$ 15,710	$ -	0.00%
Central Administration	$ 282,198	$ 288,197	$ 5,999	2.13%
Finance	$ 461,526	$ 410,145	$ (51,381)	-11.13%
Staff	$ 303,449	$ 460,827	$ 157,378	51.86%
Central Services	$ 3,403,797	$ 3,714,885	$ 311,088	9.14%
Special Items	$ 631,182	$ 655,848	$ 24,666	3.91%
TOTAL GENERAL SUPPORT	**$ 5,097,862**	**$ 5,545,612**	**$ 447,750**	**8.78%**
Administration	$ 1,851,201	$ 2,028,222	$ 177,021	9.56%
Teaching	$ 13,848,971	$ 14,643,708	$ 794,738	5.74%
Students w/Disabilites	$ 8,343,628	$ 8,762,677	$ 419,049	5.02%
Special Schools-Summer/CTE	$ 1,511,288	$ 1,672,175	$ 160,887	10.65%
Library	$ 260,454	$ 278,346	$ 17,891	6.87%
Computer Instruction	$ 1,294,343	$ 1,350,965	$ 56,622	4.37%
Pupil Services	$ 2,075,401	$ 2,130,418	$ 55,017	2.65%
Co-Curricular & Athletics	$ 615,127	$ 696,095	$ 80,968	13.16%
TOTAL INSTRUCTION	**$ 29,800,415**	**$ 31,562,606**	**$ 1,762,192**	**5.91%**
TOTAL TRANSPORTATION	**$ 1,427,370**	**$ 1,514,445**	**$ 87,075**	**6.10%**
TOTAL RECREATION	**$ 81,936**	**$ 85,837**	**$ 3,901**	**4.76%**
TOTAL BENEFITS	**$ 11,127,983**	**$ 12,056,169**	**$ 928,186**	**8.34%**
TOTAL DEBT SERVICE	**$ 4,860,451**	**$ 5,686,017**	**$ 825,566**	**16.99%**
TOTAL BUDGET	**$ 52,396,017**	**$ 56,450,685**	**$ 4,054,669**	**7.74%**

			Change $	*% Total*
General Support	*$5,097,862*	*$5,545,612*	*$ 447,750*	*9.8%*
Instruction	*$29,800,415*	*$31,562,606*	*$ 1,762,192*	*55.9%*
Pupil Transportation	*$ 1,427,370*	*$ 1,514,445*	*$ 87,075*	*2.7%*
Community Services	*$ 81,936*	*$ 85,837*	*$ 3,901*	*0.2%*
Undistributed	*$ 15,988,434*	*$ 17,742,185*	*$ 1,753,751*	*31.4%*
Total General Fund Budget	*$ 52,396,017*	*$ 56,450,685*	*$ 4,054,669*	*100.0%*





Proposed Levy $10,574,607 at 1.99%

	22-23 Tax Rates Est.	23-24 Tax Rates	23-24 Tax Increase
DUNKIRK CITY	$24.11	$ 24.59	$ 0.48
DUNKIRK TOWN	$26.19	$ 26.71	$ 0.52
SHERIDAN	$29.78	$ 30.37	$ 0.59

Levy Limit $10,737,167

Budget documents are available online at **DUNKIRKCSD.ORG** and hard copies at each building office.

For more information on obtaining an absentee ballot please contact Tara Jakse at 716-366-9300 x2013 or email tjakse@g.dunkirkcsd.org.

DUNKIRK CITY SCHOOL DISTRICT 620 Marauder Drive, Dunkirk, NY 14048 | 716-366-9300 | dunkirkcsd.org