DUNKIRK CITY SCHOOL DISTRICT

Learning for all... whatever it takes!

Budget Update

February 28, 2023

General Support - Board of Education

DUNKIRK CITY SCHOOL DISTRICT
BUDGET FORECAST: GENERAL SUPPORT - BOARD OF EDUCATION

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A1010.400-00-0000	CONTRACTUAL EXPENSE	2,700	2,700	-
A1010.400-00-0200	CONFERENCE & MEETINGS	1,300	1,300	-
A1010.450-00-0000	GENERAL SUPPLIES	560	560	-
TOTAL FUNCTION 1010	**BOARD OF EDUCATION**	**4,560**	**4,560**	-
A 1040.160-00-0000	NON-INSTRUCTIONAL SALARIES	5,150	5,150	-
A 1040.161-10-0000	N-I SALARIES - CLERK	0	0	-
A 1040.400-00-0000	CONTRACTUAL EXPENSE	3,000	3,000	-
TOTAL FUNCTION 1040	**DISTRICT CLERK**	**8,150**	**8,150**	-
A 1060.400-00-0000	CONTRACTUAL EXPENSE	2,500	2,500	-
A 1060.450-00-0000	GENERAL SUPPLIES	500	500	-
TOTAL FUNCTION 1060	**DISTRICT MEETING**	**3,000**	**3,000**	-
TOTAL GENERAL FUND 1010		**15,710**	**15,710**	-

Central Administration - Superintendent's Office

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1240.150-00-0000	INSTRUCTIONAL SALARIES	180,500	180,000	(500)
A 1240.160-00-0000	NON-INSTRUCTIONAL SALARIES	90,405	96,665	6,260
A 1240.400-00-0000	CONTRACTUAL EXPENSE	3,500	3,600	100
A 1240.400-00-0200	CONFERENCE & MEETINGS	5,000	5,000	-
A 1240.450-00-0000	GENERAL SUPPLIES	2,793	2,933	140
TOTAL FUNCTION 1240	**ADMINISTRATION OFFICE**	**282,198**	**288,197**	**5,999**
TOTAL GENERAL FUND 1240		**282,198**	**288,197**	

Finance Department

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1310.150-00-0000	INSTRUCTIONAL SALARIES	120,783	125,000	4,217
A 1310.160-00-0000	NON-INSTRUCTIONAL SALARIES	64,204	65,768	1,564
A 1310.162-00-0000	NON-INSTRUCTIONAL SALARIES-O/T	1,200	1,200	-
A 1310.400-00-0000	CONTRACTUAL EXPENSE	32,170	33,779	1,609
A 1310.450-00-0000	GENERAL SUPPLIES	7,552	7,930	378
A 1310.490-00-0000	BOCES SERVICES - BUSINESS ADMIN	66,000	-	(66,000)
TOTAL FUNCTION 1310	**BUSINESS ADMINISTRATION**	**291,909**	**233,676**	**-58,233**
A1320.160-00-0000	NON-INSTRUCTIONAL SALARIES	20,000	20,000	-
A1320.400-00-0000	CONTRACTUAL EXPENSE	52,000	52,000	-
TOTAL FUNCTION 1320	**AUDITING**	**72,000**	**72,000**	**0**
A1325.160-00-0000	NON-INSTRUCTIONAL SALARIES	63,402	65,204	1,802
TOTAL FUNCTION 1325	**TREASURER**	**63,402**	**65,204**	**1,802**
A 1330.160-00-0000	NON-INSTRUCTIONAL SALARIES	10,200	10,200	-
A 1330.400-00-0000	CONTRACTUAL EXPENSE	12,500	13,125	625
A 1330.425-00-0000	POSTAGE	8,000	10,000	2,000
A 1330.450-00-0000	GENERAL SUPPLIES	800	840	40
TOTAL FUNCTION 1330	**TAX COLLECTOR**	**31,500**	**34,165**	**2,665**
A1345.160-00-0000	NON-INSTRUCTIONAL SALARIES	605	605	-
A1345.490-00-0000	BOCES SERVICES - PURCHASING	2,110	2,175	65
TOTAL FUNCTION 1345	**PURCHASING**	**2,715**	**2,780**	**65**
TOTAL GENERAL FUND 1310		**461,526**	**407,825**	**-53,701**

Legal, Personnel, Records Management and Public Information Services

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1420.400-00-0400	CONTRACTUAL EXPENSE	85,000	85,000	
Total Function 1420	Legal	85,000	85,000	
A1430.150-00-0000	INSTRUCTIONAL SALARIES	0	150,000	150,0C
A 1430.160-00-0000	NON-INSTRUCTIONAL SALARIES	56,503	58,198	1,69
A 1430.400-00-0000	CONTRACTUAL EXPENSE	29,000	29,000	
A 1430.490-00-0000	BOCES SERVICES - PERSONNEL	38,346	38,988	64
Total Function 1430	Personnel	123,849	276,186	152,33
A 1460.400-00-0000	CONTRACTUAL EXPENSE	600	600	
Total Function 1460	Records Management	600	600	
A1480.160-00-0000	NON-INSTRUCTIONAL SALARIES	82,500	84,500	2,0C
A 1480.400-00-0000	CONTRACTUAL EXPENSE	7,000	7,000	
A 1480.490-00-0000	BOCES SERVICES - PUBLIC INFO	4,500	5,640	1,14
Total Function 1480	Public Info & Services	94,000	97,140	3,14
Total General Fund 1420		303,449	458,926	155,47

Buildings and Grounds - Operation of Plant (Salaries, Equipment, Contractual & Gas)

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1620.160-00-0000	NON-INSTRUCTIONAL SALARIES	831,872	884,520	52,648
A 1620.162-00-0000	NON-INSTRUCTIONAL SALARIES-O/T	47,200	47,200	-
A 1620.165-00-0000	NON-INSTRUCTIONAL SALARIES-SUBS	95,000	105,000	10,000
A 1620.200-00-0000	EQUIPMENT	30,000	40,500	10,500
A 1620.400-00-0000	CONTRACTUAL EXPENSE	60,000	60,000	-
A 1620.422-01-0000	GAS - HIGH SCHOOL	62,340	65,457	3,117
A 1620.422-02-0000	GAS - MIDDLE SCHOOL	35,645	37,427	1,782
A 1620.422-03-0000	GAS - SCHOOL 3	10,907	11,452	545
A 1620.422-04-0000	GAS - SCHOOL 4	10,516	11,042	526
A 1620.422-05-0000	GAS - SCHOOL 5	10,509	11,034	525
A 1620.422-06-0000	GAS - SCHOOL 6	10,644	11,176	532
A 1620.422-07-0000	GAS - SCHOOL 7	18,244	19,156	912
A 1620.422-09-0000	GAS - ADMIN BLDG	2,276	2,390	114
A 1620.422-14-0000	GAS - BOORADY BLDG	2,257	2,370	113
A 1620.422-19-0000	GAS - MAINTENANCE BUILDING	2,276	2,390	114
	Total Increase Gas $8,281			

Building & Grounds - Operation of Plant (Electric)

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1620.423-01-0000	ELECTRIC - HIGH SCHOOL	157,598	165,478	7,880
A 1620.423-02-0000	ELECTRIC - MIDDLE SCHOOL	93,497	98,172	4,675
A 1620.423-03-0000	ELECTRIC - SCHOOL 3	24,245	25,457	1,212
A 1620.423-04-0000	ELECTRIC - SCHOOL 4	20,092	21,097	1,005
A 1620.423-05-0000	ELECTRIC - SCHOOL 5	19,583	20,562	979
A 1620.423-06-0000	ELECTRIC - SCHOOL 6	21,645	22,727	1,082
A 1620.423-07-0000	ELECTRIC - SCHOOL 7	26,798	28,138	1,340
A 1620.423-09-0000	ELECTRIC - ADMIN BLDG	1,080	1,134	54
A 1620.423-14-0000	ELECTRIC - BOORADY BLDG	4,769	5,007	238
	Total Increase Electric $18,465			

Building & Grounds - Operation of Plant

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1620.426-01-0000	WATER - HIGH SCHOOL	17,280	18,144	864
A 1620.426-02-0000	WATER - MIDDLE SCHOOL	8,640	9,072	432
A 1620.426-03-0000	WATER - SCHOOL 3	4,320	4,536	216
A 1620.426-04-0000	WATER - SCHOOL 4	3,780	3,969	189
A 1620.426-05-0000	WATER - SCHOOL 5	3,780	3,969	189
A 1620.426-06-0000	WATER - SCHOOL 6	3,780	3,969	189
A 1620.426-07-0000	WATER - SCHOOL 7	3,888	4,082	194
A 1620.426-14-0000	WATER - BOORADY BLDG	1,188	1,247	59
A 1620.426-19-0000	WATER - MAINTENANCE BLDG	1,080	1,134	54
A 1620.427-00-0000	TELEPHONE	30,000	30,000	-
A 1620.450-00-0000	GENERAL SUPPLIES	70,000	76,000	6,000
A 1620.490-00-0000	BOCES SERVICES - OPERATION OF PLANT	19,230	46,316	27,086
TOTAL	**Operation of Plant**	**1,765,959**	**1,901,325**	**135,366**

Building & Grounds - Maintenance of Plant

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1621.160-00-0000	NON-INSTRUCTIONAL SALARIES	505,423	518,059	12,636
A 1621.162-00-0000	NON-INSTRUCTIONAL SALARIES-O/T	23,991	25,191	1,200
A 1621.200-00-0000	EQUIPMENT	50,000	70,800	20,800
A 1621.400-00-0000	CONTRACTUAL EXPENSE	2,500	2,500	-
A 1621.400-00-0100	CONTRACTUAL EXPENSE - SPECIAL PROJECTS	80,000	80,000	-
A 1621.400-00-0101	CONTRACTUAL MAINTENANCE - DISTRICT WIDE	125,000	125,000	-
A 1621.400-00-0240	CAPITAL PROJECTS ARCHITECTUAL	50,000	50,000	-
A1621.400-00-2023	SOFT COSTS - FUTURE CAPITAL PROJECT	0	80,000	80,000
A 1621.450-00-0000	GENERAL SUPPLIES	91,000	93,500	2,500
A 1621.450-00-0110	CARE OF GROUNDS	10,800	11,340	540
A 1621.450-00-0115	GASOLINE & OIL	15,120	18,000	2,880
TOTAL	**Maintenance of Plant**	**953,834**	**1,074,389**	**120,555**

Central Printing & Mailing
Central Data Processing - BOCES

Account	Description	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1670.400-00-0000	CONTRACTUAL EXPENSE	5,325	5,607	282
A 1670.425-00-0000	POSTAGE	35,000	42,000	7,000
TOTAL	**Central Printing & Mailing**	**40,325**	**47,607**	**7,282**
A 1680.490-00-0000	BOCES - CENTRAL DATA PROCESSING	643,679	638,769	(4,910)
TOTAL	**Central Data Processing**	**643,679**	**638,769**	**-4,910**

General Support - Special Items and Total

ACCOUNT	DESCRIPTION	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	INCREASE DECREASE
A 1910.400-00-0000	UNALLOCATED INSURANCE	195,000	210,600	15,600
A 1920.400-00-0000	CONTRACTUAL EXPENSE	29,000	29,000	-
A 1930.400-00-0000	JUDGEMENT & CLAIMS	1,000	1,000	-
A 1981.490-00-0000	BOCES SERVICES - ADMINISTRATIVE	194,693	186,004	(8,689)
A 1983.490-00-0000	CAPITAL EXP - RENT	211,489	229,244	17,755
TOTAL		**631,182**	**655,848**	**24,666**
TOTAL		**5,097,862**	**5,488,597**	390,735

BOCES - Erie 1 and Erie 2
Anticipated Spending

Total BOCES projections for 2023-2024	**= $7,854,635**
Total BOCES budget for 2022-2023	**= $7,457,491**
Increase	**= $ 397,144**

Erie 1 BOCES Services

ESchool Data Software Purchase
Frontline Medicaid Direct & Toolkit
Centris Sync Annual Support Subsequent Yr
Test Scoring ELA/Math, Science, Computer Based Testing
In District Test Scanning
Data Warehouse Base Service
NYS Data Collection & Reporting
Data Warehouse National Student Clearinghouse
Family ID Software for sports registration
Raptor Visitor Management System
nVision Financial Software
PDP Premier Software
QWare Work Order Tracking Software
Applicant Tracker for Hiring Staff
Mail-Meter Email Archival License Maintenance
Google Gmail Annual Support & Training
Master Library Facility Annual Support & Training
Blackboard Centricity Website Software with mobile app
Shared Telecommunications Broadband
Network Maintenance
Content Filtering for students
Data Integration Bundle
Mailing Service
Network Printer copiers district-weide
Base LAN Technical Support - Level 3
.2 FTE Technical Support
IP Camera Surveillance
Cyber Insurance Mandatory
SIF Services XD Active Directory Agent Maint
Central Site Infrastrucure Base Fee
VM Ware, VEEAM
Supplies Web-Ordering
Shared Telecommunications Broadband
Nework Consulting and Planning

Erie 1 BOCES Services

Network Consulting and Planning
District Technology Equipment Purchases
District Technology Software Purchases
Software Programs Used by the District including:
Instructional Technology Support – Basic
Integrated Lrn Sys/Pearson Successmaker
Integrated Lrn Sys/Mandatory Appl Support
Online Resources Registration Fee
Newsela
American Reading Company (IRLA)
VIDCODE
IXL
NEARPOD
ESPARK
CODESTERS
EDPUZZLE
GIZMO
Guidance Online Resources Registration Fee
Guidance Direct
Naviance – High School
Renaissance Series
Enterprise Mobility Mgmt Subsequent Year
Lightspeed License Fee
CSLO Base Fee Mandatory
CSLO Software Licenses Registration Fee
Fast Forward
BrainPop
Microsoft School License Agreement
Google Enterprises
Castle Learning
Adobe Licenses
Microsoft EES Registration Fees
Google Enterprises Registration Fee
Inst LAN Planning/Fees for Tech Projects
LAN Tech Support

Erie 1 BOCES Services

BEEP Level 1
Administrative Leadership Central (as billed)
General Studies, Individual Workshops
Library Automation Systems for All School Libraries
Common Set of Learning Objectives
NYSPHAA, Section VI Coordination
NYSPHAA, Section VI Arbitergame
NYSPHAA, Section VI Arbiterpay
CCAA League Dues
Textbook Service Budget Book, shipping & coordination
Public Relations Service BOCES Based Service
Questar Planning Services
Finance & Legislation Level 1
On-Line Annual Policy Manual
Red Rover Automated Sub Service
GASB 75

Erie 1 BOCES Projected Budget Summary

Erie 1 BOCES Computer Services	*= $638,769*
District Technology Purchases	*= $446,075*
Software Programs to Support Instructional Learning	*= $614,524*
Administrative Support Programs	*= $ 7,595*
Other Services including Library Automation	*= $109,311*
TOTAL ERIE 1 SERVICES	***= $1,816,274***

Erie 2 BOCES (E2CCB) Services

Cooperative Bidding
Labor Relations including Extended Negotiation Services
Safety Risk Management Coordinator
Safety Risk Management
Administration
Capital Expenditures – Rent
Capital Expenditures – Project
Board of Education Development
Certification
Grants Procurement
Planning
Cooperative Equipment Program
Athletic coaching, applications, Thumbs Up, Arbiter Pay
School & Societal Coordination
School Curriculum Improvement/Support
Driver Education – Summer Session
Arts in Education Coordination

Alternative Education Program
Distance Learning Programs
Elementary Science K-6
Mystery Science
Coordinated Health Special Bundle
Model Schools
Community Schools - Parents as Partners
Occupational Education
P-Tech Central
Instructional Media
Technology Consortium
Video Streaming
Shared Athletic Trainer
Special Education Programs & Related Services

E2CCB - Projected Budget Summary
BOCES Services Total

Administrative and Capital Expenses	*= $415,248*
Alternative Education	*= $391,200*
P-Tech Program	*= $757,310*
Career & Technical Program	*= $381,100*
Special Education Programs	*= $3,363,330*
Other Services	*= $735,323*
TOTAL E2CCB SERVICES	***= $6,043,511***
TOTAL ERIE 1 & E2CCB BOCES SERVICES	***= $7,859,785***

Public and Private Excess Aid - Example

MAG STATE AID CALCULATOR

Number

Instructions: Change Actual Gross Education Costs To Obtain Excess Cost Aid

School District	**Dunkirk CSD**			**School Year 2022-2023**	
Public Excess Cost Calculator			**Private Excess Cost Calculator**		
Actual Gross Education Costs	**$**	**128,382.00**	Actual Gross Education Costs	**$**	**127,622.00**
Threshold	$	45,873.00	Threshold	$	4,980.51
Cost Minus Threshold	$	82,509.00	Cost Minus Threshold	$	122,641.49
Public Excess Ratio		0.816	Private Excess Ratio		0.946
Aid (Cost Minus Threshold x Ratio)	**$**	**67,327.34**	**Aid** (Cost Minus Threshold x Ratio)	**$**	**116,018.85**
			NET COST EQUALS GROSS EDUCATION COSTS MINUS AID		
Net Cost to District	**$**	**61,054.66**	**Net Cost to District**	**$**	**11,603.15**

Transportation

Account	Description	2022-2023 BUDGET	2023-2024 PROPOSED BUDGET	PLUS MINUS
A 5510.160-00-0000	NON-INSTRUCTIONAL SALARIES	45,266	48,208	2,942
A 5510.162-00-0000	NON-INSTRUCTIONAL SALARIES - OT	6,380	6,380	-
		0	-	-
Total Function 5510	**DISTRICT TRANSPORTATION**	**51,646**	**54,588**	**2,942**
A 5540.400-00-0115	CONTRACT TRANSPORTATION - FUEL	73,500	79,500	6,000
A 5540.400-00-1300	CONTRACT TRANSPORTATION	703,789	746,016	42,227
A 5540.400-00-1301	TRANSPORTATION MONITORS	164,042	173,884	9,842
A 5540.400-00-1302	OTHER CONTRACT TRANSPORTA	418,312	443,410	25,099
A 5540.400-00-1304	SUMMER SCHOOL	11,718	12,421	703
A 5540.400-00-1306	CONTRACT TRANSPORTATION - TRAINING	4,363	4,625	262
Total Function 5540	**CONTRACT TRANSPORTATION**	**1,375,724**	**1,459,856**	**84,133**
Total General Fund 5510		**1,427,370**	**1,514,445**	**87,076**
	Contract Transportation numbers will not be final until CPI is issued in May 2023			

Revenue - Governor's Budget - State Aid

2023-24 Executive Budget Proposal vs. 2022-23 Enacted Budget				
AID CATEGORIES	**2023-24 EXECUTIVE BUDGET PROPOSAL**	**2022-23 ENACTED BUDGET**	***$ DIFFERENCE***	***% DIFFERENCE***
Foundation Aid	32,606,827	26,901,298	*5,705,529*	*21.21%*
Charter School Transitional	-	-	-	*0.00%*
High Tax Aid	-	-	-	*0.00%*
Summer Transportation	-	-	-	*0.00%*
Transportation Aid w/o Summer	1,073,128	921,218	*151,910*	*16.49%*
Building Aid	4,686,327	4,514,384	*171,943*	*3.81%*
Building Reorg Incentive Aid	-	-	-	*0.00%*
Operating Reorg Incentive Aid	-	-	-	*0.00%*
Non-Component Computer Admin Aid	-	-	-	*0.00%*
Non-Component Career Education Aid	-	-	-	*0.00%*
Non-Component Academic Improvement Aid	-	-	-	*0.00%*
BOCES Aid	2,846,006	2,968,479	*(122,473)*	*-4.13%*
Public Excess High Cost Aid	960,169	956,862	*3,307*	*0.35%*
Private Excess Cost Aid	453,045	362,465	*90,580*	*24.99%*
Software Aid	33,345	17,554	*15,791*	*89.96%*
Library Materials Aid	13,913	3,016	*10,897*	*361.31%*
Textbook Aid	120,112	117,125	*2,987*	*2.55%*
Hardware & Technology Aid	45,843	44,712	*1,131*	*2.53%*
Full Day K Conversion	-	-	-	*0.00%*
Universal Pre-Kindergarten Aid	2,478,781	2,202,569	*276,212*	*12.54%*
Supplemental Public Excess Cost Aid	-	-	-	*0.00%*
Academic Enhancement Aid	-	-	-	*0.00%*
Total State Aid	**45,317,496**	**39,009,682**	**6,307,814**	**16.17%**

Department of Budget Report
$493,950 Less In Foundation Aid
(not yet confirmed from State Aid website)

	Governor		
Category	2022-2023	2023-2024	Difference
Foundation Aid	$26,306,770.00	$ 32,112,877.00	$5,806,107.00
PreK	$ 2,202,569.00	$ 2,478,781.00	$ 276,212.00
BOCES	$ 2,920,569.00	$ 2,846,006.00	$ (74,563.00)
Public Cost	$ 868,920.00	$ 960,169.00	$ 91,249.00
Private Excess	$ 430,580.00	$ 453,045.00	$ 22,465.00
Hardware	$ 42,938.00	$ 45,843.00	$ 2,905.00
Soft,Library,Textbook	$ 162,943.00	$ 167,370.00	$ 4,427.00
Transportation	$ 1,227,284.00	$ 1,073,128.00	$ (154,156.00)
Building	$ 4,524,290.00	$ 4,686,327.00	$ 162,037.00
	$38,686,863.00	$44,823,546.00	$6,136,683.00
Less PreK	$ 2,202,569.00	$ 2,478,781.00	$ 330,576.00
	$36,484,294.00	$42,344,765.00	$5,806,107.00

NRG Mitigation Aid - Exhausted

Year 1	2016-2017	$ 2,714,152
Year 2	2017-2018	$ 2,659,958
Year 3	2018-2019	$ 2,279,964
Year 4	2019-2020	$ 1,899,970
Year 5	2020-2021	$ 1,519,976
Year 6	2021-2022	$ 1,139,982
Year 7	2022-2023	$ 759,988
		$ -

Local Share - Tax Cap

Dunkirk City School District (060512000000)
Fiscal Year Ending: 06/30/2024

Summary

Tax Levy Limit, Before Adjustments and Exclusions	
Real Property Tax Levy FYE 2023	$10,368,278
Tax Cap Reserve Offset from FYE 2022 Used to Reduce FYE 2023 Levy	$0
Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2023	---
Tax Base Growth Factor	1.0000
PILOTs Receivable FYE 2023	$367,219
Tort Exclusion Amount Claimed in FYE 2023	$0
Capital Tax Levy Exclusion FYE2023	$42,599
Allowable Levy Growth Factor	1.0200
PILOTs Receivable FYE 2024	$414,016
Available Carryover from FYE 2023	---
Tax Levy Limit Before Adjustments/Exclusions	**$10,492,740**
Exclusions	
Tort Exclusion	$0
Capital Tax Levy Exclusion FYE2024	$38,830
Teachers' Retirement System Exclusion	$0
Employees' Retirement System Exclusion	$0
Total Exclusions	**$38,830**
Your FYE 2024 Tax Levy Limit, Adjusted for Transfers plus Exclusions	**$10,531,570**
Total Tax Cap Reserve Amount Used to Reduce FYE 2024 Levy	---
FYE 2024 Proposed Levy, Net of Reserve	$10,531,570
Difference Between Tax Levy Limit and Proposed Levy	**$0**
Do you plan to override the Tax Cap for FYE 2024 ?	No

History

Date and Time	Status Changed To	User
02/23/2022 9:20:10 AM	Form was created (Form Status set to: Unsubmitted)	Debra McAvoy

DUNKIRK CITY SCHOOL DISTRICT

Local Share - Tax Cap, Tax Levy Summary

2022-2023:

- Tax Cap = 1.99% Tax Levy = $10,368,278 Max Tax Levy = $10,398,072

2023-2024:

- Tax Cap = 1.57% Tax Levy = $10,531,570 Max Tax Levy = $10,531,570

Updated Budget Calendar

Wednesday, March 8:

- Finance Committee Meeting - Instructional Program, Recreation, Debt Service and Undistributed Employee Benefits and Interfund Transfers

Tuesday, March 14:

- Board of Education Meeting

Wednesday, March 22:

- Finance Committee – Draft full budget proposal

Tuesday, March 28:

- Board of Education Work Session - Final budget presentation and adoption of budget