



---

**Learning for all... whatever it takes!**

# Board of Education

March 13, 2024

# Current Status

**Current Budget:** *\$58,958,080*

**Budget to Budget Increase:** *\$2,507,395.00 (4.67%)*

**Additions / Increases:** *\$2,218,408.50*

**Reduced Expenses:** *\$678,463.00*

# Expense Increases

DESCRIPTION	INCREASE	NOTES
Twilight	<b>\$146,787.50</b>	Federally funded - moved to general fund
Daily Subs	<b>\$354,025.00</b>	Federally funded - moved to general fund
Sub Code	<b>\$35,119.00</b>	Increase of 35,119 from last year
Special Education Budget	<b>\$1,394,427.00</b>	Increase from 2023-2024 (includes a new in-district classroom)
After School Program	<b>\$288,050.00</b>	Empire Grant expiring - move to Community Schools Set-Aside
	<b>\$2,218,408.50</b>	

# EXPENSES - REDUCTIONS

- ❑ Review of recent history of actual expenditures
- ❑ Evaluation of instructional, curricular, technology resources, reduce or eliminate based on usage
- ❑ Opportunities for reductions via attrition (retirements, resignation)
- ❑ Maximize grant funding opportunities
- ❑ Potential savings - Health insurance waiver option
- ❑ Maintain Fund Balance (Cash Flow)

# ***2024-2025 Budget Areas Presented***

- *Curriculum*
- *Supervision Regular School*
- *In-Service Training and Instruction*
- *Instructional*
- *Special Education*
- *ELL*
- *Occupational Education*
- *Community Schools*
- *Library & Audio Visual*
- *Computer Aided Instruction*
- *Attendance Regular School*
- *Guidance*
- *Health Services*
- *Psychologists*
- *Social Work*
- *Co-Curricular*
- *Athletics*
- *Recreation - Community Service*
- *Transportation*
- *Employee Benefits*

# ***Supervision - Regular School***

- *These slides present budgeted expenses relating to Supervision including salaries, contractual items and supplies*
- *Most of the codes stayed the same as last year - four Administrative positions retired over the last year - one position was not replaced*

# Supervision - Regular School

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2010.150-00-0000	INSTRUCTIONAL SALARIES	138,821.00	125,000.00	13,821.00
2010	CURRICULUM DEVEL & SUPERVISION *	138,821.00	125,000.00	13,821.00
A 2020.150-00-0000	INSTRUCTIONAL SALARIES	254,316.00	273,053.00	(18,737.00)
A 2020.150-01-0000	INSTRUCTIONAL SALARIES - HS	344,082.00	426,103.00	(82,021.00)
A 2020.150-02-0000	INSTRUCTIONAL SALARIES - IS	233,619.00	217,471.00	16,148.00
A 2020.150-03-0000	INSTRUCTIONAL SALARIES - SCHOOL 3	128,172.00	119,904.00	8,268.00
A 2020.150-05-0000	INSTRUCTIONAL SALARIES - SCHOOL 5	118,408.00	131,431.00	(13,023.00)
A 2020.150-07-0000	INSTRUCTIONAL SALARIES - SCHOOL 7	107,069.00	99,634.00	7,435.00
A 2020.160-01-0000	N-I SALARIES - HS	145,106.80	143,867.00	1,239.80
A 2020.160-02-0000	N-I SALARIES - INTERMEDIATE	73,092.00	68,932.00	4,160.00
A 2020.160-03-0000	N-I SALARIES - SCHOOL 3	48,820.00	46,740.00	2,080.00
A 2020.160-05-0000	N-I SALARIES - SCHOOL 5	36,130.00	34,050.00	2,080.00
A 2020.160-07-0000	N-I SALARIES - SCHOOL 7	55,332.00	53,252.00	2,080.00
2020	SUPERVISION-REGULAR SCHOOL *	1,544,146.80	1,614,437.00	(70,290.20)
20	INSTRUCTION - ADMINISTRATION & IMPROVEMENT **	1,682,967.80	1,739,437.00	(56,469.20)

## **Other Expenses - Regular School**

### **DUNKIRK CITY SD**

#### **Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)**

<b>Account</b>	<b>Description</b>	<b>2024 - 25 Proposed Budget</b>	<b>2023 - 24 Budget</b>	<b>Dollar Change</b>
A 2020.400-01-0000	CONTRACTUAL - HS	1,575.00	1,575.00	0.00
A 2020.400-02-0000	CONTRACTUAL - INTERMEDIATE	950.00	948.00	2.00
A 2020.400-03-0000	CONTRACTUAL - SCHOOL 3	500.00	521.00	(21.00)
A 2020.400-05-0000	CONTRACTUAL - SCHOOL 5	500.00	458.00	42.00
A 2020.400-07-0000	CONTRACTUAL - SCHOOL 7	500.00	659.00	(159.00)
A 2020.450-01-0000	GENERAL SUPPLIES - HS	875.00	875.00	0.00
A 2020.450-02-0000	GENERAL SUPPLIES - INTERMEDIATE	660.00	660.00	0.00
A 2020.450-03-0000	GENERAL SUPPLIES - SCHOOL 3	362.00	362.00	0.00
A 2020.450-05-0000	GENERAL SUPPLIES - SCHOOL 5	318.00	318.00	0.00
A 2020.450-07-0000	GENERAL SUPPLIES - SCHOOL 7	460.00	460.00	0.00
A 2020.490-00-0000	BOCES - SUPV.- REGULAR SCHOOL	48,646.00	46,763.00	1,883.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>55,346.00</b>	<b>53,599.00</b>	<b>1,747.00</b>
A 2060.490-00-0000	BOCES - RESEARCH, PLAN. & EVAL.	57,373.22	56,620.00	753.22
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>57,373.22</b>	<b>56,620.00</b>	<b>753.22</b>



# *In-Service Training - Instruction*

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2070.400-00-0000	CONTRACTUAL EXPENSE		20,000.00	20,000.00	0.00
A 2070.450-00-0000	GENERAL SUPPLIES		700.00	700.00	0.00
A 2070.490-00-0000	BOCES - STAFF DEVELOPMENT		63,583.00	64,834.00	(1,251.00)
<b>2070</b>	<b>IN SERVICE TRAINING- INSTRUCTION</b>	*	<b>84,283.00</b>	<b>85,534.00</b>	<b>(1,251.00)</b>
<b>20</b>	<b>INSTRUCTION - ADMINISTRATION &amp; IMPROVEMENT</b>	**	<b>84,283.00</b>	<b>85,534.00</b>	<b>(1,251.00)</b>

# Teaching - Regular School

- *We are using the same 5 budget codes for Teachers salaries as we used for 2023-2024 budget*
- *Substitute teacher codes is increased to \$589,144 based on anticipated needs for substitutes - last year's budget was \$200,000*
- *An additional \$354,025 was added to the substitute code for Permanent Daily Subs to provide daily consistent coverage in each building. The substitute teacher code increased by \$35,119 to \$235,119 based on the level of spending in the 2023-2024 budget*
- *Permanent Daily Subs had been covered through ESSER (COVID funds) and those grants all end in September of 2024 - this moves expenses back into the General Fund for the 2024-2025 budget*

# Teaching - Regular School

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2110.121-03-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 3	717,981.74	833,108.00	(115,126.26)
A 2110.121-05-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 5	1,153,380.29	1,265,626.00	(112,245.71)
A 2110.121-07-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 7	1,173,938.79	1,115,410.00	58,528.79
A 2110.122-02-0000	INTERMEDIATE TEACHERS 3-6	3,695,987.50	3,682,834.00	13,153.50
A 2110.130-01-0000	SECONDARY TEACHERS HIGH SCHOOL- GR 7-12	6,084,310.50	5,800,443.00	283,867.50
A 2110.130-01-2118	APEX CREDIT RECOVERY SALARIES	20,000.00	20,000.00	0.00
A 2110.140-00-0000	SUBSTITUTE TEACHERS	589,144.00	200,000.00	389,144.00
A 2110.150-00-2114	INSTR SALARIES - YEAR 1 NEW TCHR MENTORS	28,000.00	23,448.00	4,552.00
A 2110.154-00-0000	INSTL SALARIES - TUTOR	75,000.00	116,545.00	(41,545.00)
<b>2110</b>	<b>TEACHING-REGULAR * SCHOOL</b>	<b>13,537,742.82</b>	<b>13,057,414.00</b>	<b>480,328.82</b>

# **Teaching - Regular School Equipment And Contractual Expenses**

<b>DUNKIRK CITY SD</b>				
<b>Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)</b>				
<b>Account</b>	<b>Description</b>	<b>2024 - 25 Proposed Budget</b>	<b>2023 - 24 Budget</b>	<b>Dollar Change</b>
A 2110.220-20-0000	SMALL EQUIPMENT	60,000.00	45,000.00	15,000.00
A 2110.400-00-0000	CONTRACTUAL - DISTRICT WIDE	125,000.00	125,000.00	0.00
A 2110.400-00-0300	CONTRACTUAL - SCHOOL SAFETY	125,000.00	118,772.00	6,228.00
A 2110.400-00-0400	CONTRACTUAL - SCHOOL SAFETY ALT	10,000.00	11,046.00	(1,046.00)
A 2110.400-00-2005	FIELD TRIP - KIDS CONNECT EXPENSES	16,000.00	16,000.00	0.00
A 2110.400-01-0000	CONTRACTUAL - HIGH SCHOOL	10,000.00	10,364.00	(364.00)
A 2110.400-01-2000	FIELD TRIPS-HIGH SCHOOL	10,000.00	10,000.00	0.00
A 2110.400-01-2010	CONTRACTUAL - MUSIC - HS	6,000.00	5,194.00	806.00
A 2110.400-01-2116	CONTRACTUAL - JROTC	1,200.00	1,103.00	97.00
A 2110.400-02-0000	CONTRACTUAL - INTERMEDIATE	4,500.00	4,245.00	255.00
A 2110.400-02-2000	FIELD TRIPS - INTERMEDIATE	6,000.00	6,000.00	0.00
A 2110.400-02-2010	CONTRACTUAL - MUSIC - INTERMEDIATE	5,000.00	4,785.00	215.00
A 2110.400-03-0000	CONTRACTUAL - SCHOOL 3	1,103.00	1,103.00	0.00
A 2110.400-05-0000	CONTRACTUAL - SCHOOL 5	1,103.00	1,103.00	0.00
A 2110.400-07-0000	CONTRACTUAL - SCHOOL 7	1,103.00	1,103.00	0.00
A 2110.400-34-2000	FIELD TRIPS - ELEMENTARY	12,000.00	12,000.00	0.00
A 2110.400-34-2010	CONTRACTUAL - MUSIC - ELEMENTARY	8,212.00	8,212.00	0.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>402,221.00</b>	<b>381,030.00</b>	<b>21,191.00</b>

# **Teaching - Regular School Materials/Supplies**

## **DUNKIRK CITY SD**

### **Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)**

<b>Account</b>	<b>Description</b>	<b>2024 - 25 Proposed Budget</b>	<b>2023 - 24 Budget</b>	<b>Dollar Change</b>
A 2110.450-01-0000	GENERAL SUPPLIES - HIGH SCHOOL	5,292.00	5,292.00	0.00
A 2110.450-01-2011	SUPPLIES - PHYS ED - HS	8,255.00	8,255.00	0.00
A 2110.450-02-0000	GENERAL SUPPLIES - INTERMEDIATE	5,955.00	5,955.00	0.00
A 2110.450-02-0023	GENERAL SUPPLIES - INTERMEDIATE - GRANTS	0.00		0.00
A 2110.450-02-2011	SUPPLIES - PHYS ED - INTERMEDIATE	5,500.00	5,500.00	0.00
A 2110.450-03-0000	GENERAL SUPPLIES - SCHOOL 3	2,379.00	2,379.00	0.00
A 2110.450-03-2011	SUPPLIES - PHYS ED - SCHOOL 3	1,155.00	1,155.00	0.00
A 2110.450-05-0000	GENERAL SUPPLIES - SCHOOL 5	2,368.00	2,368.00	0.00
A 2110.450-05-2011	SUPPLIES - PHYS ED - SCHOOL 5	1,155.00	1,155.00	0.00
A 2110.450-07-0000	GENERAL SUPPLIES - SCHOOL 7	3,793.00	3,793.00	0.00
A 2110.450-07-2011	SUPPLIES - PHYS ED - SCHOOL 7	1,155.00	1,155.00	0.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>37,007.00</b>	<b>37,007.00</b>	<b>0.00</b>

# **Teaching - Regular School Curriculum Supplies, Tuition Public Schools, Textbooks and BOCES Services**

## **DUNKIRK CITY SD**

### **Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)**

<b>Account</b>	<b>Description</b>	<b>2024 - 25 Proposed Budget</b>	<b>2023 - 24 Budget</b>	<b>Dollar Change</b>
A 2110.451-00-0000	INSTL SUPPLIES - PAPER/RESERVE	80,000.00	50,000.00	30,000.00
A 2110.451-01-0000	CURRICULUM SUPPLIES - HIGH SCHOOL	65,000.00	24,000.00	41,000.00
A 2110.451-02-0000	CURRICULUM SUPPLIES - INTERMEDIATE	25,000.00	19,278.00	5,722.00
A 2110.451-03-0000	CURRICULUM SUPPLIES - SCHOOL 3	15,000.00	11,143.00	3,857.00
A 2110.451-05-0000	CURRICULUM SUPPLIES - SCHOOL 5	15,000.00	11,143.00	3,857.00
A 2110.451-07-0000	CURRICULUM SUPPLIES - SCHOOL 7	15,000.00	11,143.00	3,857.00
A 2110.471-00-0000	TUITION PUBLIC SCHOOLS	150,000.00	150,000.00	0.00
A 2110.480-01-0000	TEXTBOOKS - HIGH SCHOOL	50,000.00	49,500.00	500.00
A 2110.480-02-0000	TEXTBOOKS - INTERMEDIATE	31,000.00	30,986.00	14.00
A 2110.480-34-0000	TEXTBOOKS - ELEMENTARY	45,000.00	40,000.00	5,000.00
A 2110.490-00-0000	BOCES SERVICES - INSTRUCTIONAL	703,665.56	740,973.00	(37,307.44)

## **Teaching - Regular School Materials/Supplies, Textbooks, BOCES**

- *General supplies have stayed the same - no increase in budget*
- *Instructional supplies paper reserve has increased by \$30,000 due to increased needs for district-wide supplies and costs associated with supplies*
- *Curriculum supplies has increased \$58,293 throughout the 5 school buildings due to increased needs from 2023-24 budget*
- *Textbooks for have increased very slightly \$5,514 - large textbook purchases were made out of ESSER grant funding for the Intermediate ELA*
- *Curriculum supply codes are generally used for classroom teacher supplies*
- *BOCES Services - Instructional has decreased by \$37,307 due to cuts in programs in this area*

# ***Teaching - Regular School Budget Increase***

*Total Proposed Budget 2024-2025*                      \$15,186,191.38

*2023-2024 Budget:*    \$14,643,712.00

*Total Increase:*    \$ 542,479.38

*Percentage Increase:*    3.71%



# ***Programs - Students with Disabilities***

- *A2250.150-00-0000 contains salaries for all the speech and physical therapy providers that are considered district-wide employees*
- *Instructional and Non-Instructional salaries have shifted due to needs in various building*
- *Contractual expenses are related to contracts the district has with outside providers including OT and other specialized nursing and care providers for students with disabilities*
- *Tuition all others is related to students in outside placements that are not BOCES providers*
- *Tuition - All Other code has increased due to student enrollment*
- *BOCES Services have an **increased significantly** due to new students entering the district*
- *Total increase overall in this section is **\$1,394,427 with \$1,383,571 attributable to BOCES***

**THIS SECTION OF THE BUDGET HAS SIGNIFICANT INCREASES DUE TO ADDITIONAL STUDENTS IN BOCES PLACEMENTS AND THE NEED TO ADD A NEW KINDERGARTEN SPECIAL CLASSROOM FOR STUDENTS WITH DISABILITIES**

# Programs - Students With Disabilities

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2250.150-00-0000	INSTRUCTIONAL SALARIES	481,920.00	597,844.00	(115,924.00)
A 2250.150-01-0000	INSTRUCTIONAL SALARIES HS	446,175.00	535,767.00	(89,592.00)
A 2250.150-02-0000	INSTRUCTIONAL SALARIES INTERMEDIATE	447,660.00	439,977.00	7,683.00
A 2250.150-07-0000	INSTRUCTIONAL SALARIES SCHOOL 7	563,110.00	470,135.00	92,975.00
A 2250.154-00-0000	INSTL SALARIES-TUTORS	5,000.00	65,000.00	(60,000.00)
A 2250.160-00-0000	NON-INSTRUCTIONAL SALARIES	48,820.00	45,240.00	3,580.00
A 2250.160-01-0000	NON-INSTRUCTIONAL SALARIES HS	307,640.00	312,981.00	(5,341.00)
A 2250.160-02-0000	NON-INSTRUCTIONAL SALARIES IS	212,840.00	234,871.00	(22,031.00)
A 2250.160-03-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 3	61,920.00	54,626.00	7,294.00
A 2250.160-05-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 5	100,640.00	95,934.00	4,706.00
A 2250.160-07-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 7	394,560.00	245,763.00	148,797.00
A 2250.162-00-0000	NON-INSTRUCTIONAL SALARIES - OT	8,000.00	8,000.00	0.00
A 2250.165-00-0000	NON-INSTRUCTIONAL SALARIES-SUBSTITUTES	30,000.00	30,000.00	0.00
A 2250.400-00-0000	CONTRACTUAL EXPENSES	345,000.00	340,000.00	5,000.00
A 2250.400-00-0200	CONTRACTUAL - CONFERENCES	2,000.00	2,000.00	0.00
A 2250.400-00-2000	FIELD TRIPS	2,000.00	8,300.00	(6,300.00)
A 2250.450-00-0000	GENERAL SUPPLIES	4,500.00	12,899.00	(8,399.00)
A 2250.451-00-0000	CURRICULUM SUPPLIES	23,000.00	22,859.00	141.00
A 2250.472-00-0000	TUITION - ALL OTHER	750,000.00	701,733.00	48,267.00
A 2250.490-00-0000	BOCES SERVICES - SWD	4,746,901.00	3,363,330.00	1,383,571.00
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	<b>8,981,686.00</b>	<b>7,587,259.00</b>	<b>1,394,427.00</b>

## ***Programs for English Language Learners***

- 6 FTE teachers at the HS, .5 FTE Director
- 6 FTE teachers at the Intermediate School
- 1 FTE teachers at School 3
- 2.5 FTE teachers at School 5
- 2.5 FTE teachers at School 7
- School 5 has 3 Bilingual Education Teachers

**Some of these positions are funded through grants and there has been staff movement**

# Programs for English Language Learners

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2259.150-00-0000	INSTRUCTIONAL SALARY - ELL	0.00		0.00
A 2259.150-01-0000	INSTR SALARY - ELL - HIGH SCHOOL	242,211.84	202,611.00	39,600.84
A 2259.150-02-0000	INSTR SALARY - ELL - INTERMEDIATE	458,335.00	438,144.00	20,191.00
A 2259.150-03-0000	INSTR SALARY - ELL - SCHOOL 3	67,355.00	81,460.00	(14,105.00)
A 2259.150-05-0000	INSTR SALARY - ELL - SCHOOL 5	147,597.50	112,048.00	35,549.50
A 2259.150-07-0000	INSTR SALARY - ELL - SCHOOL 7	225,547.50	231,313.00	(5,765.50)
A 2259.400-00-0000	CONTRACTUAL SERVICES - ENL	0.00	1,293.00	(1,293.00)
A 2259.450-00-0000	GENERAL SUPPLIES - ENL	551.00	551.00	0.00
A 2259.490-00-0000	BOCES SERVICES - ENL	111,000.00	108,000.00	3,000.00
<b>2259</b>	<b>PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *</b>	<b>1,252,597.84</b>	<b>1,175,420.00</b>	<b>77,177.84</b>

## **Occupational Education and Community Schools**

- *Salary for Occupational Education programs increased slightly*
- *Equipment remains the same*
- *Instructional Supplies are the same as prior year with Contractual codes decreasing - all the codes are split between programs at the HS and Intermediate School*
- *BOCES services increased \$117,400 from 2022-2023 due to enrollments and the cost of programs*
- *Community Schools budget is providing funding for the After-School Program in the instructional code increasing by \$288,050. Prior funding was through the Empire State Grant, which ends at the end of the 2023-2024 school year.*
- *Both the contractual and curriculum supply codes have been decreased to zero to accommodate moving the Instructional Salaries for the After-School Program.*

# Occupational Education and Community Schools

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2280.150-01-0000	INSTRUCTIONAL SALARIES - OCC ED - HS		94,005.00	91,066.00	2,939.00
A 2280.200-01-0000	EQUIPMENT - OCC ED - HS		5,000.00	5,000.00	0.00
A 2280.400-01-0000	CONTRACTUAL - OCC ED - HS		10,000.00	32,500.00	(22,500.00)
A 2280.400-02-0000	CONTRACTUAL - OCC ED - INTERMEDIATE		5,000.00	8,500.00	(3,500.00)
A 2280.450-01-0000	INSTRUCTIONAL SUPPLIES - OCC ED - HS		9,000.00	9,000.00	0.00
A 2280.450-02-0000	INSTRUCTIONAL SUPPLIES - OCC ED - IS		5,250.00	5,250.00	0.00
A 2280.490-00-0000	BOCES SERVICES - OCCUPATIONAL EDUCATION		1,178,750.00	1,061,350.00	117,400.00
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	*	<b>1,307,005.00</b>	<b>1,212,666.00</b>	<b>94,339.00</b>
<b>22</b>	<b>INSTRUCTION - TEACHING SWD, ELL, &amp; OCC ED</b>	**	<b>1,307,005.00</b>	<b>1,212,666.00</b>	<b>94,339.00</b>
A 2330.150-00-9000	INSTRUCTIONAL SALARIES - COMMUNITY SCHOOLS		288,050.00		288,050.00
A 2330.160-00-9000	NON-INSTR SALARIES - COMMUNITY SCHOOLS		216,740.00	232,009.00	(15,269.00)
A 2330.400-00-9000	CONTRACTUAL - COMMUNITY SCHOOLS		0.00	175,000.00	(175,000.00)
A 2330.451-00-9000	CURRICULUM SUPPLIES - COMMUNITY SCHOOLS		0.00	52,500.00	(52,500.00)
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	*	<b>504,790.00</b>	<b>459,509.00</b>	<b>45,281.00</b>

# ***Library & Audio Visual***

- *A2610.150-01-0000 Instructional Salaries is the code for the District Library Media Specialist*
- *A2610.160-01, 02, 03, 05, and 07 are salaries for clerical positions in each building library*
- *Contractual and supply codes have remained unchanged from 2023-2024*
- *Non-Pub and State Aided Library book aid for each building have been adjusted to State Aided dollar for dollar reimbursement amounts*
- 
- *BOCES budget is where we budget for all library related software and BOCES services*
- 
- *The total code increase is \$3,645*

# Library & Audio Visual

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2610.150-01-0000	INSTR SALARIES - LIBRARY - HS	50,000.00	55,000.00	(5,000.00)
A 2610.160-01-0000	N-I SALARIES - LIBRARY - HS	24,660.00	23,350.00	1,310.00
A 2610.160-02-0000	N-I SALARIES - LIBRARY - INTERMEIDATE	19,680.00	18,388.00	1,292.00
A 2610.160-03-0000	N-I SALARIES - LIBRARY - SCHOOL 3	24,660.00	23,350.00	1,310.00
A 2610.160-05-0000	N-I SALARIES - LIBRARY - SCHOOL 5	40,868.00	39,487.00	1,381.00
A 2610.160-07-0000	N-I SALARIES - LIBRARY - SCHOOL 7	30,268.00	28,935.00	1,333.00
A 2610.400-01-0000	CONTRACTUAL - HS	1,000.00	1,103.00	(103.00)
A 2610.450-01-0000	SUPPLIES - LIBRARY - HS	3,572.00	3,572.00	0.00
A 2610.450-02-0000	SUPPLIES - LIBRARY - INTERMEDIATE	2,734.00	2,734.00	0.00
A 2610.450-03-0000	SUPPLIES - LIBRARY - SCHOOL 3	1,499.00	1,499.00	0.00
A 2610.450-05-0000	SUPPLIES - LIBRARY - SCHOOL 5	1,319.00	1,319.00	0.00
A 2610.450-07-0000	SUPPLIES - LIBRARY - SCHOOL 7	1,902.00	1,902.00	0.00
A 2610.460-00-0000	STATE AIDED LIBRARY LOAN MATERIALS	1,500.00	1,500.00	0.00
A 2610.460-01-0000	STATE AIDED LIBRARY - HIGH SCHOOL	4,703.00	4,703.00	0.00
A 2610.460-02-0000	STATE AIDED LIBRARY - INTERMEDIATE	4,050.00	4,050.00	0.00
A 2610.460-03-0000	STATE AIDED LIBRARY - SCHOOL 3	1,600.00	1,600.00	0.00
A 2610.460-05-0000	STATE AIDED LIBRARY - SCHOOL 5	1,600.00	1,600.00	0.00
A 2610.460-07-0000	STATE AIDED LIBRARY - SCHOOL 7	1,960.00	1,960.00	0.00
A 2610.490-00-0000	BOCES - LIBRARY	64,416.00	62,294.00	2,122.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>281,991.00</b>	<b>278,346.00</b>	<b>3,645.00</b>



# ***Computer Assisted Instruction***

- A2630.150-00-0000 Instructional Salaries is no longer being used - decreased to zero
- A2630.160-00-0000 is the salary for the Director of Technology and one clerical position
- State Aided Hardware is the same as 2023-2024
- Non-Pub State Aided Hardware are the same as last year
- Contractual and supply codes remain the same as the 2023-2024 budget
- State Aided Software and Non-Pub State Aided Software have been adjusted to State Aided dollar for dollar reimbursement amounts
- BOCES Computer Assisted Instruction has been reduced- this code is where we purchase aidable computer hardware for the District
- The total code decrease: \$107,063

# Computer Assisted Instruction

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2630.150-00-0000	INSTRUCTIONAL SALARIES	0.00	60,498.00	(60,498.00)
A 2630.160-00-0000	N-I SALARIES	136,688.00	128,909.00	7,779.00
A 2630.220-00-0000	STATE AIDED HARDWARE	48,000.00	48,000.00	0.00
A 2630.220-20-0000	NON-PUB STATE AIDED HARDWARE	4,897.00	4,897.00	0.00
A 2630.400-00-0000	TECHNOLOGY CONTRACTUAL	1,000.00	1,103.00	(103.00)
A 2630.450-00-0000	TECHNOLOGY SUPPLIES	1,654.00	1,654.00	0.00
A 2630.450-00-2115	CIO/DATA PRIVACY SUPPLIES	0.00	1,158.00	(1,158.00)
A 2630.461-00-0000	STATE AIDED SOFTWARE	32,000.00	32,000.00	0.00
A 2630.461-20-0000	NON-PUB STATE AIDED SOFTWARE	3,175.00	3,175.00	0.00
A 2630.490-00-0000	BOCES - COMPUTER ASSISTED INSTRUCTION	962,508.68	1,069,572.00	(107,063.32)
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,189,922.68</b>	<b>1,350,966.00</b>	<b>(161,043.32)</b>

## ***Attendance Regular School & Guidance***

- *Attendance salary for one clerical staff member in Central Registration - this position salary has increased - the position is now a 12-month position*
- *Contractual for Community Schools Set-Aside has been decreased to zero*
- *Supplies remains the same as 2023-2024*
- *Guidance salaries changed due to retirements*

# Attendance Regular School & Guidance

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2805.160-00-0000	N-I SALARIES - ATTENDANCE	61,821.20	35,756.00	26,065.20
A 2805.400-00-0000	CONTRACTUAL AND OTHER	0.00	331.00	(331.00)
A 2805.400-00-9000	CONTRACTUAL - COMMUNITY SCHOOLS SET-ASIDE	0.00	25,000.00	(25,000.00)
A 2805.450-00-0000	GENERAL SUPPLIES - ATTENDANCE	1,103.00	1,103.00	0.00
<b>2805</b>	<b>ATTENDANCE-REGULAR * SCHOOL</b>	<b>62,924.20</b>	<b>62,190.00</b>	<b>734.20</b>
A 2810.150-00-0000	INSTRUCTIONAL SALARIES - GUIDANCE	102,050.00	101,344.00	706.00
A 2810.150-01-0000	INSTRSALARIES - GUIDANCE - HS	157,560.00	241,591.00	(84,031.00)
A 2810.150-02-0000	INSTRSALARIES - GUIDANCE - IS	158,025.00	176,192.00	(18,167.00)
A 2810.160-01-0000	N-I SALARIES - GUIDANCE - HS	59,928.80	55,349.00	4,579.80
A 2810.160-02-0000	N-I SALARIES - GUIDANCE - INTERMEDIATE	31,450.00	38,000.00	(6,550.00)
A 2810.400-01-0000	CONTRACTUAL - GUIDANCE - HS	500.00	551.00	(51.00)
A 2810.400-02-0000	CONTRACTUAL - GUIDANCE - IS	500.00	551.00	(51.00)
A 2810.450-01-0000	SUPPLIES - GUIDANCE - HS	1,654.00	1,654.00	0.00
A 2810.450-02-0000	SUPPLIES - GUIDANCE - INTERMEDIATE	551.00	551.00	0.00
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>512,218.80</b>	<b>615,783.00</b>	<b>(103,564.20)</b>

## ***Health Services and Psychologists***

- *School nurses salaries and related contractual expenses, conferences and supplies are covered in the A2815 codes*
- *Supplies have remained the same as the 2023-2024 budget*
- *A2820.150-00-0000 are codes for salaries of School Psychologists*

# Health Services and Psychologists

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2815.160-00-0000	N-I SALARIES - HEALTH SVCS	211,264.00	188,288.00	22,976.00
A 2815.160-01-0000	N-I SALARIES - HEALTH SVCS - HS	108,996.00	96,144.00	12,852.00
A 2815.160-02-0000	N-I SALARIES - HEALTH SVCS - IS	55,828.00	48,072.00	7,756.00
A 2815.160-03-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 3	54,498.00	48,072.00	6,426.00
A 2815.160-05-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 5	53,890.00	48,072.00	5,818.00
A 2815.160-07-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 7	54,498.00	48,072.00	6,426.00
A 2815.400-00-0000	CONTRACTUAL AND OTHER	35,000.00	31,920.00	3,080.00
A 2815.400-00-0200	CONFERENCES/TRAVEL - HEALTH SVC	4,000.00	4,000.00	0.00
A 2815.450-00-0000	SUPPLIES - HEALTH SVCS	1,575.00	1,575.00	0.00
A 2815.450-00-9000	SUPPLIES - HEALTH SVCS - COMMUNITY SCHOOLS	7,350.00	7,350.00	0.00
A 2815.450-01-0000	SUPPLIES - HEALTH SVCS - HS	1,575.00	1,575.00	0.00
A 2815.450-02-0000	SUPPLIES - HEALTH SVCS - IS	1,575.00	1,575.00	0.00
A 2815.450-03-0000	SUPPLIES - HEALTH SVCS - SCHOOL 3	1,575.00	1,575.00	0.00
A 2815.450-05-0000	SUPPLIES - HEALTH SVCS - SCHOOL 5	1,575.00	1,575.00	0.00
A 2815.450-07-0000	SUPPLIES - HEALTH SVCS - SCHOOL 7	1,575.00	1,575.00	0.00
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>594,774.00</b>	<b>529,440.00</b>	<b>65,334.00</b>
A 2820.150-00-0000	INSTR SALARIES - PSYCHOLOGIST	287,125.00	281,445.00	5,680.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>287,125.00</b>	<b>281,445.00</b>	<b>5,680.00</b>
<b>28</b>	<b>INSTRUCTION - PUPIL SERVICES **</b>	<b>881,899.00</b>	<b>810,885.00</b>	<b>71,014.00</b>
<b>2</b>	<b>INSTRUCTION TOTAL ***</b>	<b>881,899.00</b>	<b>810,885.00</b>	<b>71,014.00</b>

# ***Social Work, Co-Curricular and Athletics***

- *Salary for District Social Workers with the addition of a district-wide code for a newly created position of Behavior Specialist*
- *Co-Curricular salaries are for Extra-Classroom Activities Advisors and other stipend positions compensated throughout the school year, some unused codes have decreased to zero*
- *Supplies remain at 2023-2024 amounts*
- *A2285.150-00-0000 is 50% of the salary for the Athletic Director*
- *Other codes in athletics cover coaching (addition of several new coaches for new team sports), supervision, contractual codes related to officials, resource officer coverage during athletic events. Officials through Section 6 have recently negotiated a new contract with significant increases and mileage.*
- *Athletic supplies and uniforms have increased - we need to replace all soccer uniforms, girls flag football and wrestling uniforms in 2023-2024*
- *BOCES services relate to trainings and payment of officials collectively through BOCES*

# Athletics

- A2855.150-00-0000 Instructional Salaries is the code for 50% of the salary for the Athletic Director
- A2855.153-00-0000 is the salary for District-wide coaching staff with the addition of Unified Sports, Girls flag football, Modified football, and Girls wrestling
- A2855.155-00-0000 and A2855.160-00-0000 represents payment for supervision at athletic events
- Contractual and supply codes have increased slightly
- A2855.400-00-0300 is for payment of Dunkirk PD officers supervision at athletic events
- A2855.400-00-2000 is payment for Transportation related to athletics
- A2855.441-00-0000 is payment for Athletic Officials at contests, this code increased significantly due to a new Section VI contract that includes mileage reimbursement
- Supplies have increased due to the addition of more sports teams requiring additional supplies
- Contractual training code for \$5,000 was added for coaches training
- Uniforms have remained at the same level as 2023-2024
- BOCES includes the payment of Officials through Arbiter Pay and a part-time athletic trainer and Section 6 has added a coordinator position to be shared by all districts
- The total code increase is \$129,875



# Social Work, Co-Curricular

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2825.150-00-0000	INSTRUCTIONAL SALARIES - SOCIAL WORK DISTRICTWIDE	78,025.00		78,025.00
A 2825.150-01-0000	INSTR SALARIES - SOC WORK - HS	245,160.00	238,479.00	6,681.00
A 2825.150-02-0000	INSTR SALARIES - SOC WORK - IS	223,353.00	193,423.00	29,930.00
A 2825.150-03-0000	INSTR SALARIES - SOC WORK - SCHOOL 3	98,300.00	96,178.00	2,122.00
A 2825.150-05-0000	INSTR SALARIES - SOC WORK - SCHOOL 5	98,878.00	64,301.00	34,577.00
A 2825.150-07-0000	INSTR SALARIES - SOC WORK - SCHOOL 7	48,875.00	49,178.00	(303.00)
<b>2825</b>	<b>SOCIAL WORK SRVC- REG SCHOOL *</b>	<b>792,591.00</b>	<b>641,559.00</b>	<b>151,032.00</b>
A 2850.150-01-0000	INSTL SALARIES - CO CURRICULAR - HS	70,000.00	62,114.00	7,886.00
A 2850.150-02-0000	INSTL SALARIES - CO CURRICULAR - IS	16,500.00	16,324.00	176.00
A 2850.150-34-0000	INSTL SALARIES - CO CURRICULAR - ELEM	0.00	6,786.00	(6,786.00)
A 2850.155-00-0000	INSTL SALARIES - CO CURRICULAR - SUPV	0.00	21,863.00	(21,863.00)
A 2850.400-01-0000	CONTRACT EXPENSE - CO CURRICULAR - HS	0.00	6,678.00	(6,678.00)
A 2850.450-01-0000	SUPPLIES - CO CURRICULAR - HS	2,205.00	2,205.00	0.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV REG SCHL *</b>	<b>88,705.00</b>	<b>115,970.00</b>	<b>(27,265.00)</b>
<b>28</b>	<b>INSTRUCTION - PUPIL SERVICES **</b>	<b>881,296.00</b>	<b>757,529.00</b>	<b>123,767.00</b>

# Athletics

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 2855.150-00-0000	INSTR SALARIES - ATHLETICS	43,405.00	60,498.00	(17,093.00)
A 2855.153-00-0000	INSTL SALARIES - ATHLETICS - COACHES	260,000.00	208,268.00	51,732.00
A 2855.155-00-0000	INSTL SALARIES - ATHLETICS - SUPV	40,000.00	16,611.00	23,389.00
A 2855.160-00-0000	NON-INSTR SALARIES - ATHLETICS	20,000.00	9,258.00	10,742.00
A 2855.400-00-0000	CONTRACTUAL EXPENSE - ATHLETICS	40,000.00	34,860.00	5,140.00
A 2855.400-00-0300	CONTRACTUAL EXPENSE - SCHOOL SAFETY	2,000.00	3,675.00	(1,675.00)
A 2855.400-00-0400	CONTRACTUAL - TRAINING	5,000.00		5,000.00
A 2855.400-00-2000	FIELD TRIPS - ATHLETICS	75,000.00	55,000.00	20,000.00
A 2855.441-00-0000	OFFICIALS	60,000.00	54,000.00	6,000.00
A 2855.450-00-0000	INTERSCHOLASTIC SUPPLIES	60,000.00	42,000.00	18,000.00
A 2855.452-00-0000	ATHLETIC UNIFORMS	22,000.00	22,000.00	0.00
A 2855.490-00-0000	BOCES SERVICES - INTERSCHOLASTIC ATHLETICS	82,595.00	73,955.00	8,640.00
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>710,000.00</b>	<b>580,125.00</b>	<b>129,875.00</b>

# Recreation - Community Service

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 7140.160-00-0000	NON-INSTRUCTIONAL SALARIES	65,000.00	62,204.00	2,796.00
A 7140.400-00-0000	CONTRACT EXPENSE	22,271.00	22,271.00	0.00
A 7140.450-00-0000	GENERAL SUPPLIES	1,363.00	1,363.00	0.00
<b>7140</b>	<b>RECREATION</b> *	<b>88,634.00</b>	<b>85,838.00</b>	<b>2,796.00</b>
<b>71</b>	<b>COMMUNITY SERVICE</b> **	<b>88,634.00</b>	<b>85,838.00</b>	<b>2,796.00</b>

*Transportation - Current RFP due back at the end of March - **these numbers could change***

**DUNKIRK CITY SD**

**Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)**

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 5510.160-00-0000	NON-INSTRUCTIONAL SALARIES	49,292.68	48,208.00	1,084.68
A 5510.162-00-0000	NON-INSTRUCTIONAL SALARIES - OT	6,635.20	6,380.00	255.20
<b>5510</b>	<b>DISTRICT TRANSPORT *</b>	<b>55,927.88</b>	<b>54,588.00</b>	<b>1,339.88</b>
A 5540.400-00-0115	CONTRACT TRANSPORTATION - FUEL	82,680.00	79,500.00	3,180.00
A 5540.400-00-1300	CONTRACT TRANSPORTATION	775,856.64	746,016.00	29,840.64
A 5540.400-00-1301	TRANSPORTATION MONITORS	180,839.36	173,884.00	6,955.36
A 5540.400-00-1302	OTHER CONTRACT TRANSPORTA	461,146.40	443,410.00	17,736.40
A 5540.400-00-1304	SUMMER SCHOOL	12,917.84	12,421.00	496.84
A 5540.400-00-1305	CONTRACT TRANSPORTATION RFP	0.00	0.00	0.00
A 5540.400-00-1306	CONTRACT TRANSPORTATION - TRAINING	4,810.00	4,625.00	185.00
<b>5540</b>	<b>CONTRACT TRANSPORT *</b>	<b>1,518,250.24</b>	<b>1,459,856.00</b>	<b>58,394.24</b>
<b>55</b>	<b>PUPIL TRANSPORTATION **</b>	<b>1,574,178.12</b>	<b>1,514,444.00</b>	<b>59,734.12</b>

# Employee Benefits

- A9010.800-00-0000 State Retirement - NYS ERS Retirement benefits
- A9020.800-00-0000 TRS Retirement for certified staff
- A9030.800-00-0000 Social Security benefits related to all payroll
- A9040.800-00-0000 Workers' Compensation benefits for all staff
- A9045.800-00-0000 Life Insurance benefits for all staff
- A9050.800-00-0000 Unemployment Insurance
- A9055.800-00-0000 Disability Insurance
- A9060.800-00-0000 Health Insurance district share for all employees
- A9060.800-00-0000 Health Insurance Prescription
- A9089.801-00-0000 403B Contribution for retirement benefits

TOTAL INCREASE \$479,339.80

# Employee Benefits

## DUNKIRK CITY SD

### Budgeting Appropriation Status Report For 2024-2025 PROPOSED BUDGET (Detail)

Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
A 9010.800-00-0000	STATE RETIREMENT		836,366.00	786,208.00	50,158.00
9010	STATE RETIREMENT *		836,366.00	786,208.00	50,158.00
A 9020.800-00-0000	TEACHER RETIREMENT		2,732,561.00	2,482,561.00	250,000.00
9020	TEACHERS' RETIREMENT *		2,732,561.00	2,482,561.00	250,000.00
A 9030.800-00-0000	SOCIAL SECURITY		2,057,647.00	1,976,332.00	81,315.00
9030	SOCIAL SECURITY *		2,057,647.00	1,976,332.00	81,315.00
A 9040.800-00-0000	WORKERS COMPENSATION		184,013.00	184,013.00	0.00
9040	WORKERS' COMPENSATION *		184,013.00	184,013.00	0.00
A 9045.800-00-0000	LIFE INSURANCE		42,566.00	39,022.00	3,544.00
9045	LIFE INSURANCE *		42,566.00	39,022.00	3,544.00
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE		75,000.00	75,000.00	0.00
9050	UNEMPLOYMENT INSURANCE *		75,000.00	75,000.00	0.00
A 9055.800-00-0000	DISABILITY INSURANCE		7,175.00	7,059.00	116.00
9055	DISABILITY INSURANCE *		7,175.00	7,059.00	116.00
A 9060.800-00-0000	INSURANCE		6,249,111.30	6,164,467.00	84,644.30
A 9060.800-00-0001	HEALTH INSURANCE PRESCRIPTION		1,500.00	1,500.00	0.00
9060	HOSPITAL, MEDICAL & DENTAL INS *		6,250,611.30	6,165,967.00	84,644.30
A 9089.801-00-0000	403B CONTRIBUTION		349,562.50	340,000.00	9,562.50
9089	OTHER *		349,562.50	340,000.00	9,562.50
90	UNDISTRIBUTED - EMPLOYEE BENEFITS **		12,535,501.80	12,056,162.00	479,339.80

# E2CCB - Projected Budget Summary BOCES Services Total

<i>□ Administrative and Capital Expenses</i>	<i>= \$ 456,175</i>
<i>□ Alternative Education</i>	<i>= \$ 327,925</i>
<i>□ P-Tech Program</i>	<i>= \$ 731,200</i>
<i>□ Career &amp; Technical Program</i>	<i>= \$ 433,350</i>
<i>□ Special Education Programs</i>	<i>= \$4,746,901</i>
<i>□ Other Services</i>	<i>= \$ 834,971</i>
<i>□ TOTAL E2CCB SERVICES</i>	<i><b>= \$7,530,552</b></i>
<i>□ TOTAL ERIE 1 &amp; E2CCB BOCES SERVICES</i>	<i><b>= \$9,305,734</b></i>

## ***Updates To Previously Discussed Sections presented at BOE Work-Session on 1-24-2024***

	ACCOUNT	DESCRIPTION	AMOUNT PRESENTED 1/24/2024	INCREASE/DECREASE	REASON
1					
2	A1060.160-00-0000	District Clerk Stipend	\$3,750.00	\$5,150.00	Same as 23-24
3	A1430.150-00-0000	Exec Director Salary	\$155,780.43	\$165,783.53	Include Ins and Vac buy-outs
4	A1480.160-00-0000	Public Info position	\$88,345.00	\$33,345.00	\$56,000 to be paid out of grant funds
5	A1620.160-00-0000	Non-Inst salaries Buildings & Grounds	\$967,624.80	\$920,392.00	Anticipated retirement and replacement



# **Budget to Budget Increase**

CODE	DESCRIPTION	2024-2025	2023-2024	INCREASE	PERCENTAGE
				DECREASE	CHANGE
1010	BOARD OF EDUCATION	\$ 15,710.00	\$ 15,710.00	\$ -	0.00%
1240	CENTRAL ADMINISTRATION	\$ 294,914.50	\$ 288,198.00	\$ 6,716.50	2.33%
1310	FINANCE	\$ 436,841.00	\$ 410,146.00	\$ 26,695.00	6.51%
1420	GENERAL SUPPORT STAFF	\$ 399,328.53	\$ 460,827.00	\$ (61,498.47)	-13.35%
1620	CENTRAL SERVICES	\$ 3,720,504.67	\$ 3,714,884.00	\$ 5,620.67	0.15%
1910	SPECIAL ITEMS	\$ 693,305.00	\$ 655,848.00	\$ 37,457.00	5.71%
2020	INSTRUCTION	\$ 1,963,023.48	\$ 2,028,221.00	\$ (65,197.52)	-3.22%
2110	TEACHING	\$ 15,186,191.38	\$ 14,643,712.00	\$ 542,479.38	3.71%
2250	STUDENTS WITH DISABILITIES	\$ 8,981,686.00	\$ 7,587,259.00	\$ 1,394,427.00	18.38%
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	\$ 1,252,597.84	\$ 1,175,420.00	\$ 77,177.98	6.57%
2330	SPECIAL SCHOOLS	\$ 2,089,196.00	\$ 1,950,521.00	\$ 138,675.00	\$ 7.11
2610	COMPUTER ASSISTED INSTRUCTION	\$ 1,189,922.68	\$ 1,350,966.00	\$ (161,043.32)	-11.92%
2805	PUPIL SERVICES	\$ 3,048,338.00	\$ 2,826,512.00	\$ 221,826.00	7.85%
5510	TRANSPORTATION	\$ 1,574,178.12	\$ 1,514,444.00	\$ 59,734.12	3.94%
7140	RECREATION	\$ 88,634.00	\$ 85,838.00	\$ 2,796.00	3.26%
9010	EMPLOYEE BENEFITS	\$ 12,535,501.80	\$ 12,056,162.00	\$ 479,339.80	3.98%
9700	DEBT SERVICE & INTERFUND TRANSFERS	\$ 5,488,207.00	\$ 5,686,017.00	\$ (197,810.00)	-3.48%
	TOTAL BUDGET	\$ 58,958,080.00	\$ 56,450,685.00	\$ 2,507,395.00	4.67%

# ***Updated Budget Calendar***

***We have now covered the entire General Fund Budget for the 2024-2025 school year***

## ***March 20, 2024 Workshop:***

- *Discuss Revenues and Tax Levy options*

## ***Wednesday, April 10, 2024***

- *Board Adopt the 2024-2025 Budget - Regular Board of Education meeting*
  - *Adopt Property Tax Report Card to be filed by May 7, 2024*

## ***Tuesday, May 8, 2024 - Budget Hearing***

*Immediately following the Regular Board of Education meeting*

## ***Tuesday, May 21, 2024 - Budget Vote***

*Between the hours of 12:00 PM and 9:00 PM in the Auxiliary Gym, High School*