DUNKIRK CITY SCHOOL DISTRICT

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

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)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
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
2020	**SUPERVISION-REGULAR SCHOOL ***	**55,346.00**	**53,599.00**	**1,747.00**
A 2060.490-00-0000	BOCES - RESEARCH, PLAN. & EVAL.	57,373.22	56,620.00	753.22
2060	**RESEARCH, PLANNING & EVALUAT ***	**57,373.22**	**56,620.00**	**753.22**

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)
2070	**INSERVICE TRAINING-INSTRUCTION**	*	**84,283.00**	**85,534.00**	**(1,251.00)**
20	**INSTRUCTION - ADMINISTRATION & IMPROVEMENT**	**	**84,283.00**	**85,534.00**	**(1,251.00)**

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)
2110	**TEACHING-REGULAR SCHOOL ***	**13,537,742.82**	**13,057,414.00**	**480,328.82**

Teaching - Regular School Equipment And Contractual Expenses

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 2110.220-20-0000	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
2110	**TEACHING-REGULAR SCHOOL ***	**402,221.00**	**381,030.00**	**21,191.00**

Teaching - Regular School Materials/Supplies

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 2110.450-01-0000	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
2110	**TEACHING-REGULAR SCHOOL ***	**37,007.00**	**37,007.00**	**0.00**

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)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change
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
2250	**PROGRAMS-STUDENTS W/ DISABIL**	**8,981,686.00**	**7,587,259.00**	**1,394,427.00**

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
2259	**PROGRAMS FOR ENGLISH LANGUAGE LEARNERS ***	**1,252,597.84**	**1,175,420.00**	**77,177.84**

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
2280	**OCCUPATIONAL EDUCATION**	*	**1,307,005.00**	**1,212,666.00**	**94,339.00**
22	**INSTRUCTION - TEACHING SWD, ELL, & OCC ED**	**	**1,307,005.00**	**1,212,666.00**	**94,339.00**
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)
2330	**TEACHING-SPECIAL SCHOOLS**	*	**504,790.00**	**459,509.00**	**45,281.00**

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*
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- *BOCES budget is where we budget for all library related software and BOCES services*
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- *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
2610	**SCHOOL LIBRARY & AUDIOVISUAL** *	**281,991.00**	**278,346.00**	**3,645.00**

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)
2630	**COMPUTER ASSISTED INSTRUCTION ***	**1,189,922.68**	**1,350,966.00**	**(161,043.32)**

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
2805	**ATTENDANCE-REGULAR SCHOOL ***	**62,924.20**	**62,190.00**	**734.20**
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
2810	**GUIDANCE-REGULAR SCHOOL ***	**512,218.80**	**615,783.00**	**(103,564.20)**

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
2815	**HEALTH SERVICES-REGULAR SCHOOL**	*	**594,774.00**	**529,440.00**	**65,334.00**
A 2820.150-00-0000	INSTR SALARIES - PSYCHOLOGIST		287,125.00	281,445.00	5,680.00
2820	**PSYCHOLOGICAL SRVC-REG SCHOOL**	*	**287,125.00**	**281,445.00**	**5,680.00**
28	**INSTRUCTION - PUPIL SERVICES**	**	**881,899.00**	**810,885.00**	**71,014.00**
2	**INSTRUCTION TOTAL**	***	**881,899.00**	**810,885.00**	**71,014.00**

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)
2825	**SOCIAL WORK SRVC-REG SCHOOL ***	**792,591.00**	**641,559.00**	**151,032.00**
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
2850	**CO-CURRICULAR ACTIV-REG SCHL ***	**88,705.00**	**115,970.00**	**(27,265.00)**
28	**INSTRUCTION - PUPIL SERVICES ****	**881,296.00**	**757,529.00**	**123,767.00**

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
2855	**INTERSCHOL ATHLETICS -REG SCHL** *	**710,000.00**	**580,125.00**	**129,875.00**

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
7140	**RECREATION ***	**88,634.00**	**85,838.00**	**2,796.00**
71	**COMMUNITY SERVICE ****	**88,634.00**	**85,838.00**	**2,796.00**

*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
5510	**DISTRICT TRANSPORT ***	**55,927.88**	**54,588.00**	**1,339.88**
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
A 5540.400-00-1306	CONTRACT TRANSPORTATION - TRAINING	4,810.00	4,625.00	185.00
5540	**CONTRACT TRANSPORT ***	**1,518,250.24**	**1,459,856.00**	**58,394.24**
55	**PUPIL TRANSPORTATION ****	**1,574,178.12**	**1,514,444.00**	**59,734.12**

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

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

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

ACCOUNT	DESCRIPTION	AMOUNT PRESENTED 1/24/2024	INCREASE/DECREASE	REASON
A1060.160-00-0000	District Clerk Stipend	$3,750.00	$5,150.00	Same as 23-24
A1430.150-00-0000	Exec Director Salary	$155,780.43	$165,783.53	Include Ins and Vac buy-outs
A1480.160-00-0000	Public Info position	$88,345.00	$33,345.00	$56,000 to be paid out of grant funds
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 DECREASE	PERCENTAGE 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