DUNKIRK CITY SCHOOL DISTRICT

Learning for all... whatever it takes!

Board of Education

March 11, 2025

Current Status

Current Projected 2025-26 Budget:	***$ 61,137,218.39***
2025-2026 Budget:	***$ 58,770,000.00***
Budget to Budget Increase:	***$2,367,218.39***
Percentage Increase	**4.028%**

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)

2025-2026 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

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*
- *Some salaries are projected to be paid out of Federal Grant funds*

Supervision - Regular School

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2010.150-00-0000	INSTRUCTIONAL SALARIES		70,878.95	70,245.00	633.95
2010	**CURRICULUM DEVEL & SUPERVISION**	*	**70,878.95**	**70,245.00**	**633.95**
A 2020.150-00-0000	INSTRUCTIONAL SALARIES		312,433.06	238,072.00	74,361.06
A 2020.150-01-0000	INSTRUCTIONAL SALARIES - HS		402,025.56	344,082.00	57,943.56
A 2020.150-02-0000	INSTRUCTIONAL SALARIES - IS		237,803.80	233,619.00	4,184.80
A 2020.150-03-0000	INSTRUCTIONAL SALARIES - SCHOOL 3		93,606.00	128,172.00	(34,566.00)
A 2020.150-05-0000	INSTRUCTIONAL SALARIES - SCHOOL 5		120,266.90	118,408.00	1,858.90
A 2020.150-07-0000	INSTRUCTIONAL SALARIES - SCHOOL 7		112,045.80	107,069.00	4,976.80
2020	**SUPERVISION-REGULAR SCHOOL**	*	**1,278,181.12**	**1,169,422.00**	**108,759.12**
20	**INSTRUCTION - ADMINISTRATION & IMPROVEMENT**	**	**1,349,060.07**	**1,239,667.00**	**109,393.07**

Non-Instructional Salaries - Supervision

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2020.160-01-0000	N-I SALARIES - HS	155,964.80	145,106.80	10,858.00
A 2020.160-02-0000	N-I SALARIES - INTERMEDIATE	77,252.00	73,092.00	4,160.00
A 2020.160-03-0000	N-I SALARIES - SCHOOL 3	51,400.00	48,820.00	2,580.00
A 2020.160-05-0000	N-I SALARIES - SCHOOL 5	38,210.00	36,130.00	2,080.00
A 2020.160-07-0000	N-I SALARIES - SCHOOL 7	57,412.00	55,332.00	2,080.00
A 2020.162-00-0000	N-I SALARIES - OVERTIME	5,000.00	5,000.00	0.00
A 2020.165-00-0000	N-I SALARIES-SUBS	5,000.00	5,000.00	0.00
2020	**SUPERVISION-REGULAR SCHOOL ***	**390,238.80**	**368,480.80**	**21,758.00**

Other Expenses - Supervision Regular School

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2010.400-00-0000	CONTRACTUAL SERVICES	3,000.00	3,000.00	0.00
A 2010.450-00-0000	GENERAL SUPPLIES	22,000.00	22,000.00	0.00
A 2010.490-00-0000	BOCES - CURRICULUM DEVELOPMENT	46,180.83	44,753.46	1,427.37
2010	**CURRICULUM DEVEL & SUPERVISION ***	**71,180.83**	**69,753.46**	**1,427.37**
A 2020.400-01-0000	CONTRACTUAL - HS	0.00	1,575.00	(1,575.00)
A 2020.400-02-0000	CONTRACTUAL - INTERMEDIATE	0.00	950.00	(950.00)
A 2020.400-03-0000	CONTRACTUAL - SCHOOL 3	0.00	500.00	(500.00)
A 2020.400-05-0000	CONTRACTUAL - SCHOOL 5	0.00	500.00	(500.00)
A 2020.400-07-0000	CONTRACTUAL - SCHOOL 7	0.00	500.00	(500.00)
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	0.00	362.00	(362.00)
A 2020.450-05-0000	GENERAL SUPPLIES - SCHOOL 5	0.00	318.00	(318.00)
A 2020.450-07-0000	GENERAL SUPPLIES - SCHOOL 7	0.00	460.00	(460.00)
A 2020.490-00-0000	BOCES - SUPV.- REGULAR SCHOOL	39,997.49	38,708.15	1,289.34
2020	**SUPERVISION-REGULAR SCHOOL ***	**41,532.49**	**45,408.15**	**(3,875.66)**

In-Service Training - Instruction

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 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	0.00	700.00	(700.00)
A 2070.490-00-0000	BOCES - STAFF DEVELOPMENT	65,776.00	63,583.00	2,193.00
2070	**INSERVICE TRAINING-INSTRUCTION** *	**85,776.00**	**84,283.00**	**1,493.00**

Teaching - Regular School

- *We are using the same 5 budget codes for Teachers salaries as we used for the past two years.*
- *Substitute teacher codes is decreased by $57,144 to $532,000 based on anticipated needs for substitutes - last year's budget was $589,144*
- *This includes the cost for Permanent Daily Subs to provide daily consistent coverage in each building.*

Teaching - Regular School
Teachers and Non-Instructional Salaries

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2110.121-03-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 3	779,654.00	717,981.74	61,672.26
A 2110.121-05-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 5	1,286,227.20	1,153,380.29	132,846.91
A 2110.121-07-0000	ELEMENTARY TEACHERS K-2 - SCHOOL 7	921,756.75	1,173,938.79	(252,182.04)
A 2110.122-02-0000	INTERMEDIATE TEACHERS 3-6	3,634,384.80	3,695,987.50	(61,602.70)
A 2110.130-01-0000	SECONDARY TEACHERS HIGH SCHOOL- GR 7-12	6,016,462.50	5,988,610.50	27,852.00
A 2110.130-01-2118	APEX CREDIT RECOVERY SALARIES	60,000.00	20,000.00	40,000.00
A 2110.140-00-0000	SUBSTITUTE TEACHERS	532,000.00	589,144.00	(57,144.00)
A 2110.150-00-2114	INSTR SALARIES - YEAR 1 NEW TCHR MENTORS	28,000.00	28,000.00	0.00
A 2110.154-00-0000	INSTL SALARIES - TUTOR	135,000.00	75,000.00	60,000.00
A 2110.160-01-0000	N-I SALARY - HIGH SCHOOL	32,695.00	31,645.00	1,050.00
2110	**TEACHING-REGULAR SCHOOL**	**13,426,180.25**	**13,473,687.82**	**(47,507.57)**

Teaching - Regular School Equipment And Contractual Expenses

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2110.220-20-0000	SMALL EQUIPMENT	60,000.00	60,000.00	0.00
A 2110.400-00-0000	CONTRACTUAL - DISTRICT WIDE	125,000.00	125,000.00	0.00
A 2110.400-00-0300	CONTRACTUAL - SCHOOL SAFETY	200,000.00	125,000.00	75,000.00
A 2110.400-00-0400	CONTRACTUAL - SCHOOL SAFETY ALT	0.00	10,000.00	(10,000.00)
A 2110.400-00-2005	FIELD TRIP - KIDS CONNECT EXPENSES	25,000.00	16,000.00	9,000.00
A 2110.400-01-0000	CONTRACTUAL - HIGH SCHOOL	10,000.00	10,000.00	0.00
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	6,000.00	0.00
A 2110.400-01-2116	CONTRACTUAL - JROTC	1,200.00	1,200.00	0.00
A 2110.400-02-0000	CONTRACTUAL - INTERMEDIATE	4,500.00	4,500.00	0.00
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	5,000.00	0.00
A 2110.400-03-0000	CONTRACTUAL - SCHOOL 3	0.00	1,103.00	(1,103.00)
A 2110.400-05-0000	CONTRACTUAL - SCHOOL 5	0.00	1,103.00	(1,103.00)
A 2110.400-07-0000	CONTRACTUAL - SCHOOL 7	0.00	1,103.00	(1,103.00)
A 2110.400-34-2000	FIELD TRIPS - ELEMENTARY	12,000.00	12,000.00	0.00
A 2110.400-34-2010	CONTRACTUAL - MUSIC - ELEMENTARY	2,000.00	8,212.00	(6,212.00)
2110	**TEACHING-REGULAR SCHOOL ***	**466,700.00**	**402,221.00**	**64,479.00**

Teaching - Regular School Materials/Supplies, Textbooks, BOCES

- *General supplies have stayed the same - no increase in budget*
- *Instructional supplies paper reserve has increased by $20,000 due to increased needs for district-wide supplies and costs associated with supplies*
- *Curriculum supplies has decreased by $15,000 throughout the 5 school buildings to adjust to actual past expenses, this code is generally used for classroom teacher supplies*
- *Textbooks for have remained the same*
- *BOCES Services - Instructional has decreased by $84,070.61 due to cuts in programs in this area*

Teaching - Regular School Materials/Supplies

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 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	9,000.00	5,955.00	3,045.00
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	2,500.00	2,379.00	121.00
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	2,500.00	2,368.00	132.00
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 ***	**40,305.00**	**37,007.00**	**3,298.00**

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

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2110.451-00-0000	INSTL SUPPLIES - PAPER/RESERVE	100,000.00	80,000.00	20,000.00
A 2110.451-01-0000	CURRICULUM SUPPLIES - HIGH SCHOOL	50,000.00	65,000.00	(15,000.00)
A 2110.451-02-0000	CURRICULUM SUPPLIES - INTERMEDIATE	25,000.00	25,000.00	0.00
A 2110.451-03-0000	CURRICULUM SUPPLIES - SCHOOL 3	15,000.00	15,000.00	0.00
A 2110.451-05-0000	CURRICULUM SUPPLIES - SCHOOL 5	15,000.00	15,000.00	0.00
A 2110.451-07-0000	CURRICULUM SUPPLIES - SCHOOL 7	15,000.00	15,000.00	0.00
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	50,000.00	0.00
A 2110.480-02-0000	TEXTBOOKS - INTERMEDIATE	31,000.00	31,000.00	0.00
A 2110.480-34-0000	TEXTBOOKS - ELEMENTARY	45,000.00	45,000.00	0.00
A 2110.490-00-0000	BOCES SERVICES - INSTRUCTIONAL	587,504.95	671,575.56	(84,070.61)
2110	**TEACHING-REGULAR SCHOOL ***	**1,083,504.95**	**1,162,575.56**	**(79,070.61)**

Teaching - Regular School Budget Increase

Total Proposed Budget 2025-2026	*$15,016,690.20*
2024-2025 Budget:	*$15,075,491.38*
Total Decrease:	*$ 58,801.18*
Percentage Decrease:	*.39%*

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 and placements*
- *BOCES Services have an remained consistent with last year's budget*
- *Total increase overall in this section is* ***$1,193,085 with $113,505 attributable to BOCES Special Ed placements, $313.778 with Private placements and $175,000 for tutors 13.45% increase***

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

Programs - Students With Disabilities

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2250.150-00-0000	INSTRUCTIONAL SALARIES	571,000.00	481,920.00	89,080.00
A 2250.150-01-0000	INSTRUCTIONAL SALARIES HS	597,530.00	446,175.00	151,355.00
A 2250.150-02-0000	INSTRUCTIONAL SALARIES INTERMEDIATE	666,495.00	447,660.00	218,835.00
A 2250.150-03-0000	INSTRUCTIONAL SALARIES SCHOOL 3	140,705.00		140,705.00
A 2250.150-07-0000	INSTRUCTIONAL SALARIES SCHOOL 7	412,365.00	563,110.00	(150,745.00)
A 2250.154-00-0000	INSTL SALARIES-TUTORS	180,000.00	5,000.00	175,000.00
A 2250.160-00-0000	NON-INSTRUCTIONAL SALARIES	51,400.00	48,820.00	2,580.00
A 2250.160-01-0000	NON-INSTRUCTIONAL SALARIES HS	251,990.00	307,640.00	(55,650.00)
A 2250.160-02-0000	NON-INSTRUCTIONAL SALARIES IS	285,710.00	212,840.00	72,870.00
A 2250.160-03-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 3	176,514.00	61,920.00	114,594.00
A 2250.160-05-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 5	105,580.00	100,640.00	4,940.00
A 2250.160-07-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 7	450,070.00	394,560.00	55,510.00
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	45,000.00	30,000.00	15,000.00
A 2250.400-00-0000	CONTRACTUAL EXPENSES	276,228.00	345,000.00	(68,772.00)
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	2,000.00	0.00
A 2250.450-00-0000	GENERAL SUPPLIES	5,000.00	4,500.00	500.00
A 2250.451-00-0000	CURRICULUM SUPPLIES	23,000.00	23,000.00	0.00
A 2250.472-00-0000	TUITION - ALL OTHER	1,063,778.00	750,000.00	313,778.00
A 2250.490-00-0000	BOCES SERVICES - SWD	4,762,631.50	4,649,126.00	113,505.50
2250	**PROGRAMS-STUDENTS W/ DISABIL** *	**10,076,996.50**	**8,883,911.00**	**1,193,085.50**

Programs for English Language Learners

- 5 FTE teachers at the HS, .5 FTE Director
- 6 FTE teachers at the Intermediate School
- 1 FTE teachers at School 3
- 1.5 FTE teachers at School 5
- 2.5 FTE teachers at School 7
- School 5 has 3 Bilingual Education Teachers
- Dunkirk Intermediate School has new Bilingual Teacher paid for out of the Community Schools code

Some of these positions were formerly funded through grant funds that are no longer available for these staffing positions

Programs for English Language Learners

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 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	431,694.51	297,416.84	134,277.67
A 2259.150-02-0000	INSTR SALARY - ELL - INTERMEDIATE	479,425.00	458,335.00	21,090.00
A 2259.150-03-0000	INSTR SALARY - ELL - SCHOOL 3	73,355.00	67,355.00	6,000.00
A 2259.150-05-0000	INSTR SALARY - ELL - SCHOOL 5	82,142.56	147,597.50	(65,454.94)
A 2259.150-07-0000	INSTR SALARY - ELL - SCHOOL 7	229,797.50	225,547.50	4,250.00
A 2259.450-00-0000	GENERAL SUPPLIES - ENL	0.00	551.00	(551.00)
A 2259.490-00-0000	BOCES SERVICES - ENL	114,600.00	111,000.00	3,600.00
2259	**PROGRAMS FOR ENGLISH LANGUAGE LEARNERS** *	**1,411,014.57**	**1,307,802.84**	**103,211.73**

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 $228,005 from 2024-2025 due to increasing enrollments in CTE programs and the cost of programs*
- *Community Schools budget is providing funding for the a bilingual teacher at Dunkirk Intermediate School*
- *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 2025-2026 PROPOSED BUDGET (Detail)

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2280.150-01-0000	INSTRUCTIONAL SALARIES - OCC ED - HS		95,380.00	94,005.00	1,375.00
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	10,000.00	0.00
A 2280.400-02-0000	CONTRACTUAL - OCC ED - INTERMEDIATE		5,000.00	5,000.00	0.00
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		1,406,755.00	1,178,750.00	228,005.00
2280	**OCCUPATIONAL EDUCATION**	*	**1,536,385.00**	**1,307,005.00**	**229,380.00**
22	**INSTRUCTION - TEACHING SWD, ELL, & OCC ED**	**	**1,536,385.00**	**1,307,005.00**	**229,380.00**
A 2330.150-00-9000	INSTRUCTIONAL SALARIES - COMMUNITY SCHOOLS		72,705.00	288,050.00	(215,345.00)
A 2330.160-00-9000	NON-INSTR SALARIES - COMMUNITY SCHOOLS		191,313.00	216,740.00	(25,427.00)
2330	**TEACHING-SPECIAL SCHOOLS**	*	**264,018.00**	**504,790.00**	**(240,772.00)**
23	**INSTRUCTION - TEACHING SPECIAL SCHOOLS**	**	**264,018.00**	**504,790.00**	**(240,772.00)**

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 2024-2025*
- *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 decrease is $7,582*

Library & Audio Visual

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2610.150-01-0000	INSTR SALARIES - LIBRARY - HS	48,620.00	50,000.00	(1,380.00)
A 2610.160-01-0000	N-I SALARIES - LIBRARY - HS	26,360.00	24,660.00	1,700.00
A 2610.160-02-0000	N-I SALARIES - LIBRARY - INTERMEDIATE	21,130.00	19,680.00	1,450.00
A 2610.160-03-0000	N-I SALARIES - LIBRARY - SCHOOL 3	20,700.00	24,660.00	(3,960.00)
A 2610.160-05-0000	N-I SALARIES - LIBRARY - SCHOOL 5	42,068.00	40,868.00	1,200.00
A 2610.160-07-0000	N-I SALARIES - LIBRARY - SCHOOL 7	20,700.00	30,268.00	(9,568.00)
A 2610.400-01-0000	CONTRACTUAL - HS	1,000.00	1,000.00	0.00
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	1,900.00	1,499.00	401.00
A 2610.450-05-0000	SUPPLIES - LIBRARY - SCHOOL 5	1,900.00	1,319.00	581.00
A 2610.450-07-0000	SUPPLIES - LIBRARY - SCHOOL 7	1,900.00	1,902.00	(2.00)
A 2610.460-00-0000	STATE AIDED LIBRARY LOAN MATERIALS	0.00	1,500.00	(1,500.00)
A 2610.460-01-0000	STATE AIDED LIBRARY - HIGH SCHOOL	4,750.00	4,703.00	47.00
A 2610.460-02-0000	STATE AIDED LIBRARY - INTERMEDIATE	4,200.00	4,050.00	150.00
A 2610.460-03-0000	STATE AIDED LIBRARY - SCHOOL 3	2,000.00	1,600.00	400.00
A 2610.460-05-0000	STATE AIDED LIBRARY - SCHOOL 5	2,000.00	1,600.00	400.00
A 2610.460-07-0000	STATE AIDED LIBRARY - SCHOOL 7	2,463.00	1,960.00	503.00
A 2610.490-00-0000	BOCES - LIBRARY	61,822.00	59,826.00	1,996.00
2610	**SCHOOL LIBRARY & AUDIOVISUAL**	**269,819.00**	**277,401.00**	**(7,582.00)**

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 2024-2025
- Non-Pub State Aided Hardware are the same as last year
- Contractual and supply codes remain the same as the 2024-2025 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 increase: $26,485.91

Computer Assisted Instruction

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2630.160-00-0000	N-I SALARIES	142,826.33	136,688.00	6,138.33
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	1,000.00	0.00
A 2630.450-00-0000	TECHNOLOGY SUPPLIES	1,654.00	1,654.00	0.00
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	937,161.83	916,814.25	20,347.58
2630	**COMPUTER ASSISTED INSTRUCTION ***	**1,170,714.16**	**1,144,228.25**	**26,485.91**

Attendance Regular School & Guidance

- *Attendance salary for one clerical staff member in Central Registration*
- *Guidance salaries changed slightly due to retirements*
- *Supply codes discontinued, not using*

Attendance Regular School & Guidance

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2805.160-00-0000	N-I SALARIES - ATTENDANCE	63,672.00	61,821.20	1,850.80
A 2805.450-00-0000	GENERAL SUPPLIES - ATTENDANCE	1,103.00	1,103.00	0.00
2805	**ATTENDANCE-REGULAR SCHOOL ***	**64,775.00**	**62,924.20**	**1,850.80**
A 2810.150-00-0000	INSTRUCTIONAL SALARIES - GUIDANCE	0.00		0.00
A 2810.150-01-0000	INSTR SALARIES - GUIDANCE - HS	244,470.00	259,610.00	(15,140.00)
A 2810.150-02-0000	INSTR SALARIES - GUIDANCE - IS	165,025.00	158,025.00	7,000.00
A 2810.160-01-0000	N-I SALARIES - GUIDANCE - HS	62,509.00	59,928.80	2,580.20
A 2810.160-02-0000	N-I SALARIES - GUIDANCE - INTERMEDIATE	33,050.00	31,450.00	1,600.00
A 2810.400-01-0000	CONTRACTUAL - GUIDANCE - HS	0.00	500.00	(500.00)
A 2810.400-02-0000	CONTRACTUAL - GUIDANCE - IS	0.00	500.00	(500.00)
A 2810.450-01-0000	SUPPLIES - GUIDANCE - HS	0.00	1,654.00	(1,654.00)
A 2810.450-02-0000	SUPPLIES - GUIDANCE - INTERMEDIATE	0.00	551.00	(551.00)
2810	**GUIDANCE-REGULAR SCHOOL ***	**505,054.00**	**512,218.80**	**(7,164.80)**

Health Services and Psychologists

- *School nurses salaries and related contractual expenses, conferences and supplies are covered in the A2815 codes - salaries higher due to ending grant funding*
- *Supplies have remained the same as the 2024-2025 budget*
- *A2820.150-00-0000 are codes for salaries of School Psychologists*

Health Services and Psychologists

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2815.160-00-0000	N-I SALARIES - HEALTH SVCS	278,007.00	211,264.00	66,743.00
A 2815.160-01-0000	N-I SALARIES - HEALTH SVCS - HS	113,924.00	108,996.00	4,928.00
A 2815.160-02-0000	N-I SALARIES - HEALTH SVCS - IS	56,967.00	55,828.00	1,139.00
A 2815.160-03-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 3	56,637.00	54,498.00	2,139.00
A 2815.160-05-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 5	56,287.00	53,890.00	2,397.00
A 2815.160-07-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 7	55,637.00	54,498.00	1,139.00
A 2815.400-00-0000	CONTRACTUAL AND OTHER	35,000.00	35,000.00	0.00
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 ***	**673,259.00**	**594,774.00**	**78,485.00**
A 2820.150-00-0000	INSTR SALARIES - PSYCHOLOGIST	291,875.00	287,125.00	4,750.00
2820	**PSYCHOLOGICAL SRVC-REG SCHOOL ***	**291,875.00**	**287,125.00**	**4,750.00**

Social Work, Co-Curricular and Athletics

- *Salary for District Social Workers including a district-wide 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*
- *BOCES services relate to trainings and payment of officials collectively through BOCES*

Social Work, Co-Curricular

DUNKIRK CITY SD

Budgeting Appropriation Status Report For 2025-2026 PROPOSED BUDGET (Detail)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change
A 2825.150-00-0000	INSTRUCTIONAL SALARIES - SOCIAL WORK DISTRICTWIDE	82,275.00	78,025.00	4,250.00
A 2825.150-01-0000	INSTR SALARIES - SOC WORK - HS	247,185.00	245,160.00	2,025.00
A 2825.150-02-0000	INSTR SALARIES - SOC WORK - IS	196,600.00	223,353.00	(26,753.00)
A 2825.150-03-0000	INSTR SALARIES - SOC WORK - SCHOOL 3	100,300.00	98,300.00	2,000.00
A 2825.150-05-0000	INSTR SALARIES - SOC WORK - SCHOOL 5	126,700.00	98,878.00	27,822.00
A 2825.150-07-0000	INSTR SALARIES - SOC WORK - SCHOOL 7	120,080.00	48,875.00	71,205.00
2825	**SOCIAL WORK SRVC-REG SCHOOL ***	**873,140.00**	**792,591.00**	**80,549.00**
A 2850.150-01-0000	INSTL SALARIES - CO CURRICULAR - HS	74,000.00	70,000.00	4,000.00
A 2850.150-02-0000	INSTL SALARIES - CO CURRICULAR - IS	17,000.00	16,500.00	500.00
A 2850.400-01-0000	CONTRACT EXPENSE - CO CURRICULAR - HS	0.00		0.00
A 2850.450-01-0000	SUPPLIES - CO CURRICULAR - HS	0.00	2,205.00	(2,205.00)
2850	**CO-CURRICULAR ACTIV-REG SCHL ***	**91,000.00**	**88,705.00**	**2,295.00**

Updated Budget Calendar

We have now covered all sections of the General Fund Budget <u>except</u> Recreation and Employee Benefits for the 2025-2026 school year

<u>March 20, 2025 Finance Committee:</u>

- *Discuss Recreation, Employee Benefits, Revenues and Tax Levy options*
- *Review total General Fund Budget to be adopted on April 8, 2025*

<u>March 25, 2025 - Board Workshop / Special Meeting</u>

- *Discuss Recreation, Employee Benefits, Revenues and Tax Levy options*
- *Review total General Fund Budget to be adopted on April 8, 2025*
- *Adopt Property Tax Report Card to be filed by March 27, 2025*

<u>Tuesday, April 8, 2025</u>

- *Board Adopt the 2025-2026 Budget - Regular Board of Education meeting*

<u>Tuesday, May 6, 2025 - Budget Hearing</u>

- *Immediately following the Regular Board of Education meeting*

<u>Tuesday, May 20, 2025 - Budget Vote</u>

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