

**Dansville Schools**  
**General Fund Budget**  
**2018-19 Proposed**

	2018-19 Proposed	2017-18 Revision II	2018-19 \$ Change	2018-19 % Change	2018-19 Budget Notes	2016-17 Actual	2015-16 Actual
<b>Revenues:</b>							
1XX Local Revenues	\$ 991,414	\$ 971,957	\$ 19,457	2.00%	property taxes. offset in state aid decrease FTE to 715/ increase foundation by \$240.00/ SE funds decrease/ eliminate prior period adj./ eliminate 147C2	\$ 1,077,396	\$ 981,074
3XX State Revenues	5,471,862	5,605,833	(133,971)	-2.39%		5,487,093	5,728,691
4XX Federal Revenues	160,105	160,105	-	0.00%	Title II change in allocation	113,319	109,872
5XX Incoming Transfers and Other Revenue	547,865	587,619	(39,754)	-6.77%	ISD special ed claim	657,952	532,750
6XX Transfers	381	7,455	(7,074)	100.00%	transfer from FS	11,464	10,509
<b>Total Revenues and Incoming Transfers</b>	<b>7,171,627</b>	<b>7,332,969</b>	<b>(161,342)</b>	<b>-2.20%</b>		<b>7,347,225</b>	<b>7,362,896</b>
<b>Expenditures:</b>							
111 Elementary Instruction	1,554,658	1,541,184	13,474	0.87%	staff changes/ steps/ benefit Increases/ eliminate 147C2	1,645,040	1,824,380
112 Middle School Instruction	883,978	890,972	(6,994)	-0.78%	staff changes/ steps/ benefit Increases/ eliminate 147C2	865,188	819,721
113 High School Instruction	1,221,115	1,228,655	(7,540)	-0.61%	staff changes/ steps/ benefit Increases/ eliminate 147C2	1,213,341	1,197,876
118 Preschool	-	-	-	0.00%		-	-
119 Summer	-	-	-	0.00%		-	-
122 Special Education	364,503	377,493	(12,990)	-3.44%	eliminate SE equipment purchased with county allocation	576,503	451,703
125 Compensatory Education	302,287	299,252	3,035	1.01%	grant staff changes - revenue offset	213,841	251,928
127 Vocational Education	38,449	23,112	15,337	66.36%	Staff Changes	62,416	118,936
<b>Total Instructional Expenditures</b>	<b>4,364,990</b>	<b>4,360,668</b>	<b>4,322</b>	<b>0.10%</b>		<b>4,576,329</b>	<b>4,664,545</b>
212 Guidance	96,151	92,225	3,926	4.26%	staff steps/ benefit Increases/ eliminate 147C2	88,460	85,007
213 Health Services	31,127	36,727	(5,600)	-15.25%	linenart cost	38,303	33,579
214 Psychological Services	92,335	45,179	47,156	0.00%	linenart cost	47,135	59,352
215 Speech Services	102,509	118,594	(16,085)	-13.56%	staff change	109,284	105,999
216 Social Work Services	18,569	72,687	(54,118)	-74.45%	linenart cost	102,749	99,481
217 Visually Impaired	-	7,400	(7,400)	-100.00%	linenart cost	2,316	-
218 Teacher Consultant	28,264	36,638	(8,374)	-22.86%	linenart cost	33,714	19,181
219 Other Pupil Services	54,016	49,109	4,907	9.99%	benefit Increases/ crossing guard	48,378	47,357
221 Improvement of Instruction	29,228	25,110	4,118	16.40%	Title II/ at risk revenue offset	11,159	8,694

	2018-19 Proposed	2017-18 Revision II	2018-19 \$ Change	2018-19 % Change	2018-19 Budget Notes	2016-17 Actual	2015-16 Actual
222 Media Services	52,513	50,498	2,015	3.99%	supplies	57,531	55,055
226 Special Education Administration	23,497	23,177	320	1.38%	staff and benefit changes	19,654	13,066
227 Assessments	16,350	14,729	1,621	100.00%	benefit changes	12,022	11,528
<b>Total Pupil Support Expenditures</b>	<b>544,559</b>	<b>572,073</b>	<b>(27,514)</b>	<b>-4.81%</b>		<b>570,707</b>	<b>538,299</b>
231 Board of Education	35,650	34,740	910	2.62%	misc. expenses	31,888	32,515
232 Executive Administration	269,666	266,950	2,716	1.02%	allocating 147C2 based on state guidance	272,121	276,995
241 School Administration	586,600	572,550	14,050	2.45%	benefit changes	580,783	583,775
252/ 259 Business and Fiscal Services	107,287	105,990	1,297	1.22%	business services	103,060	103,440
225/28X Technology and Other Support Services	121,597	114,517	7,080	6.18%	telephone support agreement; tech. supplies; tech. services	128,838	107,337
<b>Total Administrative Expenditures</b>	<b>1,120,800</b>	<b>1,094,747</b>	<b>26,053</b>	<b>2.38%</b>		<b>1,116,689</b>	<b>1,104,062</b>
261 Maintenance & Operation Expenditures	683,020	600,500	82,520	13.74%	custodial services	526,217	526,255
271 Transportation Expenditures	396,967	363,360	33,607	9.25%	180 days/ same number of trips/ 2.5% increase; 2 new buses	369,136	347,564
293 Athletics	227,404	199,934	27,470	13.74%	one time savings in 2017-18	275,078	224,386
299 Other Support Services	-	16,754	(16,754)	100.00%	3% FICA	-	-
3XX/4XX Community Service Expenditures	1,000	1,000	-	0.00%		648	40,592
623 Transfers	-	-	-	0.00%		-	-
<b>Total Outgoing and Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>7,338,740</b>	<b>7,209,036</b>	<b>\$ 129,704</b>			<b>7,434,804</b>	<b>7,445,703</b>
<b>Revenues over/(under) Expenditures</b>	<b>(167,113)</b>	<b>123,933</b>				<b>(87,579)</b>	<b>(82,807)</b>
<b>Beginning Fund Balance</b>	<b>837,286</b>	<b>713,353</b>				<b>800,932</b>	<b>883,739</b>
<b>Ending Fund Balance</b>	<b>\$ 670,173</b>	<b>\$ 837,286</b>				<b>\$ 713,353</b>	<b>\$ 800,932</b>
<b>Fund Balance % of Expenditures</b>	<b>9.13%</b>	<b>11.61%</b>				<b>9.59%</b>	<b>10.76%</b>

Dansville Schools  
School Service Budget  
2018-19 Proposed Budget

	<u>2018-19</u>	<u>2017-18</u>	<u>2018-19 \$</u>	<u>2018-19%</u>	<u>Notes</u>	<u>2016-17</u>	<u>2015-16</u>
	<u>Proposed</u>	<u>Revision II</u>	<u>Change</u>	<u>Change</u>		<u>Actual</u>	<u>Actual</u>
<b><u>Revenues</u></b>							
Food Service:							
Breakfast/Lunch Sales/Misc.	\$141,300	\$149,300	\$ (8,000)	-5.36%	Student Sales - Decreased Enrollment	\$155,381	\$159,448
State Revenues	14,661	20,161	(5,500)	-27.28%	Decrease in UAAU/147C Retirement	20,302	24,308
Federal/ Transfer	202,245	202,245	-	0.00%		202,391	203,364
<b>Total School Service Fund Revenues</b>	<b>358,206</b>	<b>371,706</b>	<b>(13,500)</b>			<b>378,075</b>	<b>387,120</b>
<b><u>Expenditures</u></b>							
Food Service:							
Salaries	48,229	69,954	(21,725)	-31.06%	2018-19 paid through EduStaff - Contracted Service	69,009	71,921
Benefits	39,037	50,665	(11,628)	-22.95%	2018-19 paid through EduStaff - Contracted Service	49,744	50,800
Contracted Services & Supplies	270,559	243,632	26,927	11.05%	Contracted Employee	247,858	253,891
Transfer to General Fund	381	7,455	(7,074)	-94.89%	Indirect Costs	11,464	10,509
<b>Total Food Service</b>	<b>358,206</b>	<b>371,706</b>	<b>(13,500)</b>	<b>-3.63%</b>		<b>378,075</b>	<b>387,121</b>
<b>Total School Service Fund Expenditures</b>	<b>358,206</b>	<b>371,706</b>	<b>(13,500)</b>	<b>-3.63%</b>		<b>378,075</b>	<b>387,121</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>
Beginning Fund Balance	-	-	-			-	-
<b>Ending Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>			<b>\$ -</b>	<b>-</b>