

**Dansville Schools**  
**General Fund Budget**  
**2023-24 Revision II**

		<b>2023-2024</b>	<b>2023-2024</b>				<b>2022-23</b>	<b>2021-22</b>
		<b>Revision II</b>	<b>Revision I</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Budget Notes</b>	<b>Actual</b>	<b>Actual</b>
<b>Revenues:</b>								
1XX	Local Revenues	\$ 1,098,967	\$ 1,103,486	\$ (4,519)	-0.41%	property taxes	\$ 1,110,377	\$ 1,034,000
3XX	State Revenues	8,319,352	8,341,954	(22,602)	-0.27%	state aid categoricals, deferred revenue	7,700,523	6,844,650
4XX	Federal Revenues	656,744	677,506	(20,762)	-3.06%	federal funds	607,009	437,313
5XX	Incoming Transfers and Other Revenue	940,090	1,007,317	(67,227)	-6.67%	special education claim	869,721	855,338
6XX	Transfers	25,660	28,161	(2,501)	-8.88%	transfer from food service	22,655	26,517
<b>Total Revenues and Incoming Transfers</b>		<b>11,040,813</b>	<b>11,158,424</b>	<b>(117,611)</b>	<b>-1.05%</b>		<b>10,310,285</b>	<b>9,197,818</b>
<b>Expenditures:</b>								
111	Elementary Instruction	2,391,947	2,392,482	(535)	-0.02%	staff, grant changes	2,296,384	2,171,881
112	Middle School Instruction	810,000	794,231	15,769	1.99%	staff, grant changes	977,848	747,529
113	High School Instruction	1,194,551	1,161,234	33,317	2.87%	staff, grant changes	1,307,514	1,377,853
118	Preschool	152,173	153,173	(1,000)	-0.65%	GSRP, one-time start-up grant	108,246	1,232
119	Summer	12,377	12,377	-	0.00%	summer school	36,764	14,928
122	Special Education	839,166	860,098	(20,932)	-2.43%	special education claim	889,761	735,454
125	Compensatory Education	445,977	654,957	(208,980)	-31.91%	grant changes	248,993	326,135
127	Vocational Education	45,165	35,183	9,982	28.37%	grant changes	3,025	22,963
<b>Total Instructional Expenditures</b>		<b>5,891,356</b>	<b>6,063,735</b>	<b>(172,379)</b>	<b>-2.84%</b>		<b>5,868,535</b>	<b>5,397,975</b>
212	Guidance	134,510	134,353	157	0.12%	miscellaneous	127,807	120,426
213	Health Services	158,265	179,170	(20,905)	-11.67%	grant changes	172,166	38,122
214	Psychological Services	89,100	87,445	1,655	1.89%	miscellaneous	84,898	79,224
215	Speech Services	138,522	132,996	5,526	4.16%	miscellaneous	126,781	136,050
216	Social Work Services	134,169	138,551	(4,382)	-3.16%	miscellaneous	86,940	32,132
217	Visually Impaired	1,878	1,737	141	8.12%	miscellaneous	1,687	-
218	Teacher Consultant	49,858	58,020	(8,162)	-14.07%	itinerant services	47,351	39,657
219	Other Pupil Services	52,090	54,276	(2,186)	-4.03%	miscellaneous	37,742	54,225
221	Improvement of Instruction	18,683	50,926	(32,243)	-63.31%	grant changes	45,414	3,442
222	Media Services	70,466	79,485	(9,019)	-11.35%	miscellaneous	67,665	62,666
226	Special Education Administration	39,768	38,279	1,489	3.89%	miscellaneous	36,589	21,230
227	Assessments	19,824	10,884	8,940	82.14%	assessment software	10,885	18,003
<b>Total Pupil Support Expenditures</b>		<b>907,133</b>	<b>966,122</b>	<b>(58,989)</b>	<b>-6.11%</b>		<b>845,925</b>	<b>605,177</b>

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		2023-2024	2023-2024			Budget Notes	2022-23	2021-22
		Revision II	Revision I	\$ Change	% Change		Actual	Actual
231	Board of Education	91,874	91,592	282	0.31%	miscellaneous	136,467	116,997
232	Executive Administration	329,033	323,788	5,245	1.62%	miscellaneous	331,773	303,307
241	School Administration	764,455	787,319	(22,864)	-2.90%	staff changes / contracted services	744,417	649,815
252/ 259	Business and Fiscal Services	158,056	130,518	27,538	21.10%	fiscal services	167,925	125,060
225/28X	Technology and Other Support Services	159,982	149,289	10,693	7.16%	technology	189,180	266,094
	<b>Total Administrative Expenditures</b>	<b>1,503,400</b>	<b>1,482,506</b>	<b>20,894</b>	<b>1.41%</b>		<b>1,569,763</b>	<b>1,461,274</b>
<b>261/266/456</b>	<b>Maintenance, Security, &amp; Operation Expenditures</b>	<b>1,383,311</b>	<b>1,342,212</b>	<b>41,099</b>	<b>3.06%</b>	facilities repairs/ utilities, custodial services, AC at elem (grant)	<b>1,089,766</b>	<b>885,123</b>
<b>271</b>	<b>Transportation Expenditures</b>	<b>511,082</b>	<b>465,750</b>	<b>45,332</b>	<b>9.73%</b>	transportation/ fuel cost	<b>466,678</b>	<b>406,708</b>
<b>293</b>	<b>Athletics</b>	<b>309,462</b>	<b>295,868</b>	<b>13,594</b>	<b>4.59%</b>	officials, extra duty, supplies	<b>297,156</b>	<b>288,194</b>
<b>299</b>	<b>Other Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>		<b>-</b>	<b>-</b>
<b>3XX/4XX</b>	<b>Community Service Expenditures</b>	<b>950</b>	<b>450</b>	<b>500</b>	<b>111.11%</b>	miscellaneous	<b>545</b>	<b>297</b>
<b>5XX\625\641</b>	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>		<b>2</b>	<b>2</b>
	<b>Total Outgoing and Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>2</b>	<b>2</b>
	<b>Total Expenditures</b>	<b>10,506,694</b>	<b>10,616,643</b>	<b>\$ (109,949)</b>			<b>10,138,370</b>	<b>9,044,750</b>
	<b>Revenues over/(under) Expenditures</b>	<b>534,119</b>	<b>541,781</b>				<b>171,915</b>	<b>153,068</b>
	<b>Beginning Fund Balance</b>	<b>1,794,753</b>	<b>1,794,753</b>				<b>1,622,838</b>	<b>1,469,770</b>
	<b>Ending Fund Balance</b>	<b>\$ 2,328,872</b>	<b>\$ 2,336,534</b>				<b>\$ 1,794,753</b>	<b>\$ 1,622,838</b>
	Fund Balance % of Expenditures	22.17%	22.01%				17.70%	17.94%