

**Dansville Schools
General Fund Budget
2024-25 Proposed**

		2024-2025 Proposed	2023-2024 Revision II	\$ Change	% Change	Budget Notes	2022-23 Actual	2021-22 Actual
Revenues:								
1XX	Local Revenues	\$ 1,096,467	\$ 1,098,967	\$ (2,500)	-0.23%	property taxes	\$ 1,110,377	\$ 1,034,000
3XX	State Revenues	8,433,334	8,319,352	113,982	1.37%	state aid categoricals	7,700,523	6,844,650
4XX	Federal Revenues	89,589	656,744	(567,155)	-86.36%	federal one-time funds	607,009	437,313
5XX	Incoming Transfers and Other Revenue	817,220	940,090	(122,870)	-13.07%	special education claim	869,721	855,338
6XX	Transfers	25,917	25,660	257	1.00%	transfer from food service	22,655	26,517
Total Revenues and Incoming Transfers		10,462,527	11,040,813	(578,286)	-5.24%		10,310,285	9,197,818
Expenditures:								
111	Elementary Instruction	2,464,739	2,391,947	72,792	3.04%	staff, grant changes	2,296,384	2,171,881
112	Middle School Instruction	928,297	810,000	118,297	14.60%	staff, grant changes	977,848	747,529
113	High School Instruction	1,291,814	1,194,551	97,263	8.14%	staff, grant changes	1,307,514	1,377,853
118	Preschool	151,673	152,173	(500)	-0.33%	GSRP, one-time start-up grant	108,246	1,232
119	Summer	388	12,377	(11,989)	-96.87%	grant changes	36,764	14,928
122	Special Education	838,808	839,166	(358)	-0.04%	special education claim	889,761	735,454
125	Compensatory Education	415,224	445,977	(30,753)	-6.90%	grant changes	248,993	326,135
127	Vocational Education	52,091	45,165	6,926	15.33%	grant changes	3,025	22,963
Total Instructional Expenditures		6,143,034	5,891,356	251,678	4.27%		5,868,535	5,397,975
212	Guidance	134,591	134,510	81	0.06%	miscellaneous	127,807	120,426
213	Health Services	38,816	158,265	(119,449)	-75.47%	grant changes	172,166	38,122
214	Psychological Services	89,100	89,100	-	0.00%	miscellaneous	84,898	79,224
215	Speech Services	138,522	138,522	-	0.00%	miscellaneous	126,781	136,050
216	Social Work Services	181,378	134,169	47,209	35.19%	grant changes	86,940	32,132
217	Visually Impaired	1,878	1,878	-	0.00%	miscellaneous	1,687	-
218	Teacher Consultant	49,858	49,858	-	0.00%	itinerant services	47,351	39,657
219	Other Pupil Services	54,610	52,090	2,520	4.84%	miscellaneous	37,742	54,225
221	Improvement of Instruction	18,154	18,683	(529)	-2.83%	miscellaneous	45,414	3,442
222	Media Services	70,950	70,466	484	0.69%	miscellaneous	67,665	62,666
226	Special Education Administration	39,768	39,768	-	0.00%	miscellaneous	36,589	21,230
227	Assessments	19,824	19,824	-	0.00%	assessment software	10,885	18,003
Total Pupil Support Expenditures		837,449	907,133	(69,684)	-7.68%		845,925	605,177

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231	Board of Education	91,874	91,874	-	0.00%	legal fees	136,467	116,997
232	Executive Administration	342,629	329,033	13,596	4.13%	miscellaneous	331,773	303,307
241	School Administration	742,785	764,455	(21,670)	-2.83%	staff changes	744,417	649,815
252/ 259	Business and Fiscal Services	185,716	158,056	27,660	17.50%	business services	167,925	125,060
225/28X	Technology and Other Support Services	338,093	159,982	178,111	111.33%	grant changes, cameras	189,180	266,094
	Total Administrative Expenditures	1,701,097	1,503,400	197,697	13.15%		1,569,763	1,461,274
261/266/456	Maintenance, Security, & Operation Expenditures	996,655	1,383,311	(386,656)	-27.95%	facilities repairs / utilities, custodial services -ac project completed in prior year	1,089,766	885,123
271	Transportation Expenditures	505,928	511,082	(5,154)	-1.01%	transportation/ fuel cost	466,678	406,708
293	Athletics	309,936	309,462	474	0.15%	officials, extra duty, supplies	297,156	288,194
299	Other Support Services	-	-	-	0.00%		-	-
3XX/4XX	Community Service Expenditures	950	950	-	0.00%	miscellaneous	545	297
5XX\625\641	Transfers	-	-	-	0.00%		2	2
	Total Outgoing and Interfund Transfers	-	-	-			2	2
	Total Expenditures	10,495,049	10,506,694	\$ (11,645)			10,138,370	9,044,750
	Revenues over/(under) Expenditures	(32,522)	534,119				171,915	153,068
	Beginning Fund Balance	2,328,872	1,794,753				1,622,838	1,469,770
	Ending Fund Balance	\$ 2,296,350	\$ 2,328,872				\$ 1,794,753	\$ 1,622,838
	Fund Balance % of Expenditures	21.88%	22.17%				17.70%	17.94%