

Dansville Schools
General Fund Budget
2024-25 Revision II

		2024-2025	2024-2025				2023-24	2022-23
		Revision II	Revision I	\$ Change	% Change	Budget Notes	Actual	Actual
Revenues:								
1XX	Local Revenues	\$ 1,261,151	\$ 1,190,493	\$ 70,658	5.94%	property taxes, interest	\$ 1,172,289	\$ 1,110,377
3XX	State Revenues	8,161,984	8,091,755	70,229	0.87%	state aid categoricals, deferred revenue	8,187,297	7,700,523
4XX	Federal Revenues	104,953	96,864	8,089	8.35%	federal funds	649,505	607,009
5XX	Incoming Transfers and Other Revenue	882,854	915,603	(32,749)	-3.58%	special education claim	964,942	869,721
6XX	Transfers	16,037	15,881	156	0.98%	transfer from food service	25,402	22,655
Total Revenues and Incoming Transfers		10,426,979	10,310,596	116,383	1.13%		10,999,435	10,310,285
Expenditures:								
111	Elementary Instruction	2,397,596	2,607,639	(210,043)	-8.05%	staff changes, curriculum	2,347,431	2,296,384
112	Middle School Instruction	856,418	852,915	3,503	0.41%	staff changes, curriculum	784,081	977,848
113	High School Instruction	1,347,208	1,183,867	163,341	13.80%	staff changes, curriculum	1,157,176	1,307,514
118	Preschool	138,165	136,823	1,342	0.98%	GSRP	106,693	108,246
119	Summer	15,081	6,105	8,976	147.03%	summer school	20,808	36,764
122	Special Education	671,714	669,792	1,922	0.29%	miscellaneous	809,358	889,761
125	Compensatory Education	260,722	256,745	3,977	1.55%	miscellaneous	330,494	248,993
127	Vocational Education	56,036	51,042	4,994	9.78%	grant changes	36,013	3,025
Total Instructional Expenditures		5,742,940	5,764,928	(21,988)	-0.38%		5,592,054	5,868,535
212	Guidance	137,131	135,540	1,591	1.17%	miscellaneous	127,267	127,807
213	Health Services	41,251	41,361	(110)	-0.27%	grant changes	153,771	172,166
214	Psychological Services	99,197	93,555	5,642	6.03%	miscellaneous	89,100	84,898
215	Speech Services	173,083	163,816	9,267	5.66%	miscellaneous	138,522	126,781
216	Social Work Services	181,571	174,034	7,537	4.33%	miscellaneous	144,367	86,940
217	Visually Impaired	2,046	1,972	74	3.75%	miscellaneous	1,878	1,687
218	Teacher Consultant	59,987	62,184	(2,197)	-3.53%	itinerant services	49,858	47,351
219	Other Pupil Services	66,427	81,910	(15,483)	-18.90%	miscellaneous	50,935	37,742
221	Improvement of Instruction	8,781	16,761	(7,980)	-47.61%	grant changes	19,723	45,414
222	Media Services	89,234	84,415	4,819	5.71%	miscellaneous	72,982	67,665
226	Special Education Administration	35,235	41,739	(6,504)	-15.58%	miscellaneous	38,958	36,589
227	Assessments	12,671	11,800	871	7.38%	assessment software	11,333	10,885
Total Pupil Support Expenditures		906,614	909,087	(2,473)	-0.27%		898,694	845,925

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231	Board of Education	58,317	75,124	(16,807)	-22.37%	legal fees	66,026	136,467
232	Executive Administration	347,156	339,052	8,104	2.39%	miscellaneous	332,553	331,773
241	School Administration	710,397	706,548	3,849	0.54%	miscellaneous	748,220	744,417
252/ 259	Business and Fiscal Services	169,311	169,003	308	0.18%	fiscal services	158,427	167,925
225/28X	Technology and Other Support Services	541,387	452,430	88,957	19.66%	technology devices	153,949	189,180
Total Administrative Expenditures		1,826,568	1,742,157	84,411	4.85%		1,459,176	1,569,763
261/266/456	Maintenance, Security, & Operation Expenditures	1,151,727	1,134,775	16,952	1.49%	facilities repairs/ utilities, custodial services	1,432,807	1,089,766
271	Transportation Expenditures	593,849	531,006	62,843	11.83%	transportation/ fuel cost	471,823	466,678
293	Athletics	412,220	346,609	65,611	18.93%	coaches, officials, extra duty, supplies	313,178	297,156
299	Other Support Services	1,812	-	1,812	0.00%		-	-
3XX/4XX	Community Service Expenditures	3,543	3,543	-	0.00%	miscellaneous	463	545
5XX\625\641	Transfers	3	3	-	0.00%		3	2
		-	-	-				
Total Outgoing and Interfund Transfers		3	3	-			3	2
Total Expenditures		10,639,276	10,432,108	\$ 207,168			10,168,198	10,138,370
Revenues over/(under) Expenditures		(212,297)	(121,512)				831,237	171,915
Beginning Fund Balance		2,625,990	2,625,990				1,794,753	1,622,838
Ending Fund Balance		\$ 2,413,693	\$ 2,504,478				\$ 2,625,990	\$ 1,794,753
Fund Balance % of Expenditures		22.69%	24.01%				25.83%	17.70%