

Dansville Schools
General Fund Budget
2025-26 Proposed

		2025-2026 Proposed	2024-2025 Revision II	\$ Change	% Change	Budget Notes	2023-24 Actual	2022-23 Actual
Revenues:								
1XX	Local Revenues	\$ 1,138,713	\$ 1,261,151	\$ (122,438)	-9.71%	property taxes, local donations, interest	\$ 1,172,289	\$ 1,110,377
3XX	State Revenues	7,899,128	8,161,984	(262,856)	-3.22%	FTE 714; \$392/ FTE increase	8,187,297	7,700,523
4XX	Federal Revenues	99,663	104,953	(5,290)	-5.04%	federal funds	649,505	607,009
5XX	Incoming Transfers and Other Revenue	785,489	882,854	(97,365)	-11.03%	special education claim, one-time payment	964,942	869,721
6XX	Transfers	16,197	16,037	160	1.00%	transfer from food service	25,402	22,655
Total Revenues and Incoming Transfers		9,939,190	10,426,979	(487,789)	-4.68%		10,999,435	10,310,285
Expenditures:								
111	Elementary Instruction	2,321,641	2,397,596	(75,955)	-3.17%	staff changes, prior year curriculum	2,347,431	2,296,384
112	Middle School Instruction	842,865	856,418	(13,553)	-1.58%	staff changes, prior year curriculum	784,081	977,848
113	High School Instruction	1,265,278	1,347,208	(81,930)	-6.08%	staff changes, prior year curriculum	1,157,176	1,307,514
118	Preschool	143,852	138,165	5,687	4.12%	GSRP	106,693	108,246
119	Summer	15,081	15,081	-	0.00%	summer school	20,808	36,764
122	Special Education	695,105	671,714	23,391	3.48%	special education	809,358	889,761
125	Compensatory Education	270,819	260,722	10,097	3.87%	grant changes	330,494	248,993
127	Vocational Education	38,339	56,036	(17,697)	-31.58%	grant changes	36,013	3,025
Total Instructional Expenditures		5,592,980	5,742,940	(149,960)	-2.61%		5,592,054	5,868,535
212	Guidance	142,486	137,131	5,355	3.91%	miscellaneous	127,267	127,807
213	Health Services	41,251	41,251	-	0.00%	miscellaneous	153,771	172,166
214	Psychological Services	99,197	99,197	-	0.00%	miscellaneous	89,100	84,898
215	Speech Services	173,083	173,083	-	0.00%	miscellaneous	138,522	126,781
216	Social Work Services	230,343	181,571	48,772	26.86%	staff changes	144,367	86,940
217	Visually Impaired	2,046	2,046	-	0.00%	miscellaneous	1,878	1,687
218	Teacher Consultant	59,987	59,987	-	0.00%	itinerant services	49,858	47,351
219	Other Pupil Services	68,088	66,427	1,661	2.50%	miscellaneous	50,935	37,742
221	Improvement of Instruction	8,664	8,781	(117)	-1.33%	miscellaneous	19,723	45,414
222	Media Services	91,354	89,234	2,120	2.38%	miscellaneous	72,982	67,665
226	Special Education Administration	36,106	35,235	871	2.47%	miscellaneous	38,958	36,589
227	Assessments	12,671	12,671	-	0.00%	assessment software	11,333	10,885
Total Pupil Support Expenditures		965,276	906,614	58,662	6.47%		898,694	845,925

Dansville Schools
General Fund Budget
2025-26 Proposed

		2025-2026 Proposed	2024-2025 Revision II	\$ Change	% Change	Budget Notes	2023-24 Actual	2022-23 Actual
231	Board of Education	59,817	58,317	1,500	2.57%	legal fees	66,026	136,467
232	Executive Administration	352,561	347,156	5,405	1.56%	miscellaneous	332,553	331,773
241	School Administration	716,605	710,397	6,208	0.87%	staff changes	748,220	744,417
252/ 259	Business and Fiscal Services	167,595	169,311	(1,716)	-1.01%	business services	158,427	167,925
225/28X	Technology and Other Support Services	330,875	541,387	(210,512)	-38.88%	technology devices	153,949	189,180
Total Administrative Expenditures		1,627,453	1,826,568	(199,115)	-10.90%		1,459,176	1,569,763
261/266/456	Maintenance, Security, & Operation Expenditures	1,192,518	1,151,727	40,791	3.54%	facilities repairs / utilities, custodial services	1,432,807	1,089,766
271	Transportation Expenditures	583,683	593,849	(10,166)	-1.71%	transportation/ fuel cost	471,823	466,678
293	Athletics	404,765	412,220	(7,455)	-1.81%	coaches, officials, extra duty, supplies	313,178	297,156
299	Other Support Services	-	1,812	(1,812)	0.00%	miscellaneous	-	-
3XX/4XX	Community Service Expenditures	1,836	3,543	(1,707)	-48.18%	miscellaneous	463	545
5XX\625\641	Transfers	3	3	-	0.00%		3	2
		-	-					
Total Outgoing and Interfund Transfers		3	3	-			3	2
Total Expenditures		10,368,514	10,639,276	\$ (270,762)			10,168,198	10,138,370
Revenues over/(under) Expenditures		(429,324)	(212,297)				831,237	171,915
Beginning Fund Balance		2,413,693	2,625,990				1,794,753	1,622,838
Ending Fund Balance		\$ 1,984,369	\$ 2,413,693				\$ 2,625,990	\$ 1,794,753
Fund Balance % of Expenditures		19.14%	22.69%				25.83%	17.70%