

Dansville Schools
General Fund Budget
2025-26 Revision II

		2025-2026 Revision II	2025-2026 Revision I	\$ Change	% Change	Budget Notes	2024-25 Actual	2023-24 Actual
Revenues:								
1XX	Local Revenues	\$ 1,174,487	\$ 1,184,333	\$ (9,846)	-0.83%	taxable value changes	\$ 1,298,937	\$ 1,172,289
3XX	State Revenues	8,083,948	8,034,860	49,088	0.61%	state aid categoricals	8,094,871	8,187,297
4XX	Federal Revenues	114,814	109,523	5,291	4.83%	federal one-time funds	130,359	649,505
5XX	Incoming Transfers and Other Revenue	740,131	693,174	46,957	6.77%	special education claim	892,698	964,942
6XX	Transfers	17,139	17,139	-	0.00%	transfer from food service	14,619	25,402
Total Revenues and Incoming Transfers		10,130,519	10,039,029	91,490	0.91%		10,431,484	10,999,435
Expenditures:								
111	Elementary Instruction	2,136,281	2,192,070	(55,789)	-2.55%	staff changes, supplies	2,354,691	2,347,431
112	Middle School Instruction	921,465	940,410	(18,945)	-2.01%	staff changes, supplies	861,874	784,081
113	High School Instruction	1,267,005	1,291,933	(24,928)	-1.93%	staff changes, supplies	1,341,650	1,157,176
118	Preschool	137,894	195,149	(57,255)	-29.34%	GSRP	121,399	106,693
119	Summer	32,979	22,887	10,092	44.09%	summer school	42,065	20,808
122	Special Education	744,297	718,641	25,656	3.57%	staff changes	663,830	809,358
125	Compensatory Education	387,998	325,176	62,822	19.32%	grant changes	213,643	330,494
127	Vocational Education	38,170	38,170	-	0.00%		55,931	36,013
Total Instructional Expenditures		5,666,089	5,724,436	(58,347)	-1.02%		5,655,083	5,592,054
212	Guidance	141,516	144,488	(2,972)	-2.06%	miscellaneous	136,602	127,267
213	Health Services	64,813	64,423	390	0.61%	itinerant services	41,251	153,771
214	Psychological Services	105,181	104,157	1,024	0.98%	itinerant services	99,197	89,100
215	Speech Services	178,427	184,652	(6,225)	-3.37%	itinerant services	173,083	138,522
216	Social Work Services	191,505	206,958	(15,453)	-7.47%	itinerant services	181,309	144,367
217	Visually Impaired	4,306	4,328	(22)	-0.51%	itinerant services	2,046	1,878
218	Teacher Consultant	74,018	70,107	3,911	5.58%	itinerant services	59,987	49,858
219	Other Pupil Services	70,236	67,945	2,291	3.37%	staff changes	64,403	50,935
221	Improvement of Instruction	56,783	57,428	(645)	-1.12%	miscellaneous	9,845	19,723
222	Media Services	82,690	80,850	1,840	2.28%	library	84,916	72,982
226	Curriculum and SE Supervision	45,608	41,971	3,637	8.67%	staff changes	33,410	38,958
227	Assessments	5,563	12,671	(7,108)	-56.10%	grant changes	10,034	11,333
Total Pupil Support Expenditures		1,020,646	1,039,978	(19,332)	-1.86%		896,083	898,694

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231	Board of Education	59,524	55,817	3,707	6.64%	legal services	52,839	66,026
232	Executive Administration	358,175	358,500	(325)	-0.09%	miscellaneous	360,752	332,553
241	School Administration	752,358	750,523	1,835	0.24%	miscellaneous	709,021	748,220
252/ 259	Business and Fiscal Services	164,466	167,595	(3,129)	-1.87%	business services	167,768	158,427
225/28X	Technology and Other Support Services	284,294	309,939	(25,645)	-8.27%	devices	521,691	153,949
Total Administrative Expenditures		1,618,817	1,642,374	(23,557)	-1.43%		1,812,072	1,459,176
261/266/456	Maintenance, Security, & Operation Expenditures	1,301,791	1,253,706	48,085	3.84%	facilities repairs/ utilities, custodial services	1,197,422	1,432,807
271	Transportation Expenditures	518,028	593,573	(75,545)	-12.73%	transportation/ fuel cost	470,050	471,823
293	Athletics	411,637	411,843	(206)	-0.05%	officials, extra duty, supplies	392,689	313,178
299	Other Support Services	-	-	-	0.00%		1,812	-
3XX/4XX	Community Service Expenditures	924	500	424	84.80%	homeless set-aside	774	463
5XX\625\641	Transfers	3	3	-	100.00%		3	3
		-	-	-				
Total Outgoing and Interfund Transfers		3	3	-			3	3
Total Expenditures		10,537,935	10,666,413	\$ (128,478)			10,425,988	10,168,198
Revenues over/(under) Expenditures		(407,416)	(627,384)				5,496	831,237
Beginning Fund Balance		2,631,486	2,631,486				2,625,990	1,794,753
Ending Fund Balance		\$ 2,224,070	\$ 2,004,102				\$ 2,631,486	\$ 2,625,990
Fund Balance % of Expenditures		21.11%	18.79%				25.24%	25.83%