

Dansville Schools
General Fund Budget
2026-27 Proposed

		2026-2027 Proposed	2025-2026 Revision II	\$ Change	% Change	Budget Notes	2024-25 Actual	2023-24 Actual
Revenues:								
1XX	Local Revenues	\$ 1,143,100	\$ 1,174,487	\$ (31,387)	-2.67%	local grants, property taxes, interest	\$ 1,298,937	\$ 1,172,289
3XX	State Revenues	8,049,761	8,083,948	(34,187)	-0.42%	FTE 689; \$250/ FTE increase; end of grants	8,094,871	8,187,297
4XX	Federal Revenues	108,228	114,814	(6,586)	-5.74%	federal one-time funds	130,359	649,505
5XX	Incoming Transfers and Other Revenue	581,190	740,131	(158,941)	-21.47%	special education claim	892,698	964,942
6XX	Transfers	17,310	17,139	171	1.00%	transfer from food service	14,619	25,402
Total Revenues and Incoming Transfers		9,899,589	10,130,519	(230,930)	-2.28%		10,431,484	10,999,435
Expenditures:								
111	Elementary Instruction	1,987,474	2,136,281	(148,807)	-6.97%	staff, grant changes	2,354,691	2,347,431
112	Middle School Instruction	853,074	921,465	(68,391)	-7.42%	staff, grant changes	861,874	784,081
113	High School Instruction	1,283,977	1,267,005	16,972	1.34%	staff, grant changes	1,341,650	1,157,176
118	Preschool	319,743	137,894	181,849	131.88%	GSRP	121,399	106,693
119	Summer	33,235	32,979	256	0.78%	summer school	42,065	20,808
122	Special Education	686,380	744,297	(57,917)	-7.78%	staff changes	663,830	809,358
125	Compensatory Education	376,168	387,998	(11,830)	-3.05%	grant changes	213,643	330,494
127	Vocational Education	38,140	38,170	(30)	-0.08%	miscellaneous	55,931	36,013
Total Instructional Expenditures		5,578,191	5,666,089	(87,898)	-1.55%		5,655,083	5,592,054
212	Guidance	136,193	141,516	(5,323)	-3.76%	miscellaneous	136,602	127,267
213	Health Services	53,713	64,813	(11,100)	-17.13%	itinerant services	41,251	153,771
214	Psychological Services	104,540	105,181	(641)	-0.61%	itinerant services	99,197	89,100
215	Speech Services	178,427	178,427	-	0.00%	itinerant services	173,083	138,522
216	Social Work Services	197,767	191,505	6,262	3.27%	itinerant services	181,309	144,367
217	Visually Impaired	4,306	4,306	-	0.00%	itinerant services	2,046	1,878
218	Teacher Consultant	74,018	74,018	-	0.00%	itinerant services	59,987	49,858
219	Other Pupil Services	53,417	70,236	(16,819)	-23.95%	staff changes	64,403	50,935
221	Improvement of Instruction	7,875	56,783	(48,908)	-86.13%	grant changes	9,845	19,723
222	Media Services	83,158	82,690	468	0.57%	library	84,916	72,982
226	Curriculum and SE Supervision	20,318	45,608	(25,290)	-55.45%	staff changes	33,410	38,958
227	Assessments	10,671	5,563	5,108	91.82%	grant changes	10,034	11,333
Total Pupil Support Expenditures		924,403	1,020,646	(96,243)	-9.43%		896,083	898,694

Dansville Schools
General Fund Budget
2026-27 Proposed

		2026-2027 Proposed	2025-2026 Revision II	\$ Change	% Change	Budget Notes	2024-25 Actual	2023-24 Actual
231	Board of Education	61,967	59,524	2,443	4.10%	legal services	52,839	66,026
232	Executive Administration	346,617	358,175	(11,558)	-3.23%	miscellaneous	360,752	332,553
241	School Administration	587,191	752,358	(165,167)	-21.95%	staff changes	709,021	748,220
252/ 259	Business and Fiscal Services	169,797	164,466	5,331	3.24%	business services	167,768	158,427
225/28X	Technology and Other Support Services	284,198	284,294	(96)	-0.03%	miscellaneous	521,691	153,949
Total Administrative Expenditures		1,449,770	1,618,817	(169,047)	-10.44%		1,812,072	1,459,176
261/266/456	Maintenance, Security, & Operation Expenditures	1,182,734	1,301,791	(119,057)	-9.15%	facilities repairs/ utilities, custodial services	1,197,422	1,432,807
271	Transportation Expenditures	547,576	518,028	29,548	5.70%	transportation/ fuel cost	470,050	471,823
293	Athletics	415,995	411,637	4,358	1.06%	officials, extra duty, supplies	392,689	313,178
299	Other Support Services	-	-	-	0.00%		1,812	-
3XX/4XX	Community Service Expenditures	500	924	(424)	-45.89%	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		10,099,172	10,537,935	\$ (438,763)			10,425,988	10,168,198
Revenues over/(under) Expenditures		(199,583)	(407,416)				5,496	831,237
Beginning Fund Balance		2,224,070	2,631,486				2,625,990	1,794,753
Ending Fund Balance		\$ 2,024,487	\$ 2,224,070				\$ 2,631,486	\$ 2,625,990
Fund Balance % of Expenditures		20.05%	21.11%				25.24%	25.83%