

**Dansville Schools
General Fund Budget
2019-20 Revised**

		2019-20 Revised	2019-20 Proposed	\$ Change	% Change	Budget Notes	2018-19 Actual	2017-18 Actual
Revenues:								
1XX	Local Revenues	\$ 981,689	\$ 980,237	\$ 1,452	0.15%	property taxes	\$ 1,060,152	\$ 987,395
3XX	State Revenues	5,804,826	5,614,132	190,694	3.40%	increased count to 737/ additional special education	5,599,244	5,622,235
4XX	Federal Revenues	156,563	162,441	(5,878)	-3.62%	grants	137,679	117,219
5XX	Incoming Transfers and Other Revenue	950,424	516,176	434,248	84.13%	IISD special ed claim/ tax anticipation note	514,083	592,684
6XX	Transfers	381	381	-	0.00%		-	-
Total Revenues and Incoming Transfers		7,893,883	7,273,367	620,516	8.53%		7,311,158	7,319,533
Expenditures:								
111	Elementary Instruction	1,746,797	1,581,082	165,715	10.48%	staff changes/ employee contractual changes	1,504,769	1,510,996
112	Middle School Instruction	743,456	841,724	(98,268)	-11.67%	staff changes/ employee contractual changes	793,201	885,395
113	High School Instruction	1,306,853	1,272,591	34,262	2.69%	employee contractual changes	1,218,452	1,208,390
118	Preschool	-	-	-	0.00%			
119	Summer	-	-	-	0.00%			
122	Special Education	386,492	377,995	8,497	2.25%	employee contractual changes	390,048	373,826
125	Compensatory Education	329,229	335,943	(6,714)	-2.00%	grant changes - revenue offset	268,958	249,801
127	Vocational Education	24,859	20,977	3,882	18.51%	employee contractual changes	25,389	12,057
Total Instructional Expenditures		4,537,686	4,430,312	107,374	2.42%		4,200,817	4,240,465
212	Guidance	99,248	97,379	1,869	1.92%	employee contractual changes	95,190	91,545
213	Health Services	31,127	31,127	-	0.00%		29,227	36,868
214	Psychological Services	92,335	92,335	-	0.00%		86,172	44,634
215	Speech Services	75,535	100,596	(25,061)	-24.91%	staff change	108,810	116,983
216	Social Work Services	18,569	18,569	-	0.00%		16,032	71,066
217	Visually Impaired	-	-	-	0.00%		-	4,699
218	Teacher Consultant	54,717	28,264	26,453	93.59%	Itinerant cost	21,948	28,737
219	Other Pupil Services	49,001	51,260	(2,259)	-4.41%	staff change/ contractual changes	42,236	46,651
221	Improvement of Instruction	34,582	34,537	45	0.13%	title II/at risk revenue offset	17,198	5,722
222	Media Services	61,510	58,432	3,078	5.27%	employee contractual changes	52,452	48,121
226	Special Education Administration	25,785	24,591	1,194	4.86%	staff change	23,668	23,009
227	Assessments	17,515	17,679	(164)	-0.93%	academic assessments	17,410	14,683
Total Pupil Support Expenditures		559,924	554,769	5,155	0.93%		510,343	532,718

		2019-20 Revised	2019-20 Proposed	\$ Change	% Change	Budget Notes	2018-19 Actual	2017-18 Actual
231	Board of Education	84,230	83,730	500	0.60%	audit	52,707	29,407
232	Executive Administration	269,494	271,658	(2,164)	-0.80%	benefit adjustments	266,067	262,045
241	School Administration	611,883	590,190	21,693	3.68%	benefit adjustments	578,995	572,275
252/ 259	Business and Fiscal Services	122,056	114,790	7,266	6.33%	tax anticipation note interest	109,293	103,853
225/28X	Technology and Other Support Services	147,410	131,262	16,148	12.30%	technology service agreement	164,039	114,309
	Total Administrative Expenditures	1,235,073	1,191,630	43,443	3.65%		1,171,101	1,081,889
261	Maintenance & Operation Expenditures	712,951	668,890	44,061	6.59%	utilities	763,008	576,976
271	Transportation Expenditures	378,768	374,763	4,005	1.07%	transportation contract adjustment	386,735	364,191
293	Athletics	232,461	238,541	(6,080)	-2.55%	software/coaching salaries/ miscellaneous	236,832	198,351
299	Other Support Services	-	-	-	0.00%		-	16,754
3XX/4XX	Community Service Expenditures	1,000	1,000	-	0.00%		3,121	606
623\641	Transfers	450,000	-	450,000	0.00%	tax anticipation note	747	1,934
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	Total Outgoing and Interfund Transfers	450,000	-	450,000			747	1,934
	Total Expenditures	8,107,863	7,459,905	\$ 647,958			7,272,704	7,013,885
	Revenues over/(under) Expenditures	(213,980)	(186,538)				38,454	305,648
	*Beginning Fund Balance	1,057,455	894,260				1,019,001	713,353
	Ending Fund Balance	\$ 843,475	\$ 707,722				\$ 1,057,455	\$ 1,019,001
	*Fund Balance % of Expenditures	10.40%	9.49%				14.54%	14.53%

*Includes \$69,647 of assigned fund balance for Technology from 2018-19