

Dansville Schools
General Fund Budget
2025-26 Revision I

		2025-2026	2025-2026				2024-25	2023-24
		Revision I	Proposed	\$ Change	% Change	Budget Notes	Actual	Actual
Revenues:								
1XX	Local Revenues	\$ 1,184,333	\$ 1,138,713	\$ 45,620	4.01%	taxable value increase, investment earnings	\$ 1,298,937	\$ 1,172,289
3XX	State Revenues	8,034,860	7,899,128	135,732	1.72%	FTE decrease 710 to 697, foundation increase 10,000 to 10,050, state categoricals	8,094,871	8,187,297
4XX	Federal Revenues	109,523	99,663	9,860	9.89%	federal one-time funds	130,359	649,505
5XX	Incoming Transfers and Other Revenue	693,174	785,489	(92,315)	-11.75%	special education claim	892,698	964,942
6XX	Transfers	17,139	16,197	942	5.82%	transfer from food service	14,619	25,402
Total Revenues and Incoming Transfers		10,039,029	9,939,190	99,839	1.00%		10,431,484	10,999,435
Expenditures:								
111	Elementary Instruction	2,192,070	2,321,641	(129,571)	-5.58%	grant changes	2,354,691	2,347,431
112	Middle School Instruction	940,410	842,865	97,545	11.57%	staff changes	861,874	784,081
113	High School Instruction	1,291,933	1,265,278	26,655	2.11%	staff changes	1,341,650	1,157,176
118	Preschool	195,149	143,852	51,297	35.66%	GSRP	121,399	106,693
119	Summer	22,887	15,081	7,806	51.76%	summer school	42,065	20,808
122	Special Education	718,641	695,105	23,536	3.39%	staff changes	663,830	809,358
125	Compensatory Education	325,176	270,819	54,357	20.07%	grant changes	213,643	330,494
127	Vocational Education	38,170	38,339	(169)	-0.44%	miscellaneous	55,931	36,013
Total Instructional Expenditures		5,724,436	5,592,980	131,456	2.35%		5,655,083	5,592,054
212	Guidance	144,488	142,486	2,002	1.41%	miscellaneous	136,602	127,267
213	Health Services	64,423	41,251	23,172	56.17%	itinerant services	41,251	153,771
214	Psychological Services	104,157	99,197	4,960	5.00%	itinerant services	99,197	89,100
215	Speech Services	184,652	173,083	11,569	6.68%	itinerant services	173,083	138,522
216	Social Work Services	206,958	230,343	(23,385)	-10.15%	itinerant services	181,309	144,367
217	Visually Impaired	4,328	2,046	2,282	111.53%	itinerant services	2,046	1,878
218	Teacher Consultant	70,107	59,987	10,120	16.87%	itinerant services	59,987	49,858
219	Other Pupil Services	67,945	68,088	(143)	-0.21%	miscellaneous	64,403	50,935
221	Improvement of Instruction	57,428	8,664	48,764	562.83%	grant changes	9,845	19,723
222	Media Services	80,850	91,354	(10,504)	-11.50%	staff changes	84,916	72,982
226	Curriculum and SE Supervision	41,971	36,106	5,865	16.24%	staff changes	33,410	38,958
227	Assessments	12,671	12,671	-	0.00%		10,034	11,333
Total Pupil Support Expenditures		1,039,978	965,276	74,702	7.74%		896,083	898,694

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231	Board of Education	55,817	59,817	(4,000)	-6.69%	miscellaneous	52,839	66,026
232	Executive Administration	358,500	352,561	5,939	1.68%	miscellaneous	360,752	332,553
241	School Administration	750,523	716,605	33,918	4.73%	staff changes	709,021	748,220
252/ 259	Business and Fiscal Services	167,595	167,595	-	0.00%	business services	167,768	158,427
225/28X	Technology and Other Support Services	309,939	330,875	(20,936)	-6.33%	devices	521,691	153,949
	Total Administrative Expenditures	1,642,374	1,627,453	14,921	0.92%		1,812,072	1,459,176
261/266/456	Maintenance, Security, & Operation Expenditures	1,253,706	1,192,518	61,188	5.13%	facilities repairs/ utilities, custodial services	1,197,422	1,432,807
271	Transportation Expenditures	593,573	583,683	9,890	1.69%	transportation/ fuel cost	470,050	471,823
293	Athletics	411,843	404,765	7,078	1.75%	officials, extra duty, supplies	392,689	313,178
299	Other Support Services	-	-	-	0.00%		1,812	-
3XX/4XX	Community Service Expenditures	500	1,836	(1,336)	-72.77%	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	10,666,413	10,368,514	\$ 297,899			10,425,988	10,168,198
	Revenues over/(under) Expenditures	(627,384)	(429,324)				5,496	831,237
	Beginning Fund Balance	2,631,486	2,631,486				2,625,990	1,794,753
	Ending Fund Balance	\$ 2,004,102	\$ 2,202,162				\$ 2,631,486	\$ 2,625,990
	Fund Balance % of Expenditures	18.79%	21.24%				25.24%	25.83%