

Dansville Schools					
2008-09 Budget for General Fund Purposes					
		Revision 1 2008-09 Budget	Original 2008-09 Budget	\$ Change	% Change
Revenues:					
1XX	Local Revenues	\$ 503,314	\$ 506,967	\$ (3,653)	-0.72%
3XX	State Revenues	\$ 6,446,267	\$ 6,573,439	\$ (127,172)	-1.93%
4XX	Federal Revenues	\$ 165,431	\$ 98,830	\$ 66,601	67.39%
5XX	Incoming Transfers	\$ 323,899	\$ 259,691	\$ 64,208	24.72%
Total Revenues and Incoming Transfers		\$ 7,438,911	\$ 7,438,927	\$ (16)	0.00%
Expenditures:					
111	Elementary Instruction	\$ 1,788,963	\$ 1,721,444	\$ 67,519	3.92%
112	Middle School Instruction	\$ 1,011,619	\$ 1,006,971	\$ 4,648	0.46%
113	High School Instruction	\$ 1,162,747	\$ 1,166,391	\$ (3,644)	-0.31%
122	Special Education	\$ 440,364	\$ 438,364	\$ 2,000	0.46%
125	Compensatory Education	\$ 106,923	\$ 66,194	\$ 40,729	61.53%
127	Vocational Education	\$ 78,979	\$ 80,149	\$ (1,170)	-1.46%
Total Instructional Expenditures		\$ 4,589,595	\$ 4,479,513	\$ 110,082	2.46%
211	Attendance	\$ 12,541	\$ -	\$ 12,541	0.0%
212	Guidance	\$ 72,902	\$ 68,100	\$ 4,802	7.05%
215	Speech Services	\$ 78,500	\$ 77,672	\$ 828	1.07%
219	Other Pupil Services	\$ 7,726	\$ 90,918	\$ (83,192)	-91.50%
221	Improvement of Instruction	\$ 38,791	\$ 36,060	\$ 2,731	7.57%
222	Media Services	\$ 83,357	\$ 82,427	\$ 930	1.13%
226	Special Education Administration	\$ 71,769	\$ 73,284	\$ (1,515)	-2.07%
Total Pupil Support Expenditures		\$ 365,586	\$ 428,461	\$ (62,875)	-14.67%

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231	Board of Education	\$ 55,806	\$ 59,450	\$ (3,645)	-6.13%
232	Executive Administration	\$ 243,255	\$ 240,736	\$ 2,519	1.05%
241	School Administration	\$ 532,113	\$ 573,816	\$ (41,703)	-7.27%
252	Business and Fiscal Services	\$ 167,627	\$ 161,373	\$ 6,254	3.88%
283	Personnel Services	\$ 1,130	\$ -	\$ 1,130	0.0%
284	Technology	\$ 143,132	\$ 130,168	\$ 12,964	9.96%
	Total Administrative Expenditures	\$ 1,143,063	\$ 1,165,543	\$ (22,481)	-1.93%
261	Maintenance & Operation Expenditures	\$ 691,990	\$ 613,863	\$ 78,127	12.73%
271	Transportation Expenditures	\$ 371,601	\$ 397,322	\$ (25,721)	-6.47%
411	Building Improvements	\$ -	\$ 16,000	\$ (16,000)	-100.00%
	Total Support Services	\$ 2,572,240	\$ 2,621,189	\$ (48,950)	-1.87%
621	Transfer to Athletics	\$ 204,017	\$ 204,017	\$ -	0.00%
625	Transfer to Food Service	\$ -	\$ -	\$ -	0.00%
633	Transfer to Debt	\$ 72,888	\$ 92,888	\$ (20,001)	-21.53%
	Total Outgoing and Interfund Transfers	\$ 276,905	\$ 296,905	\$ (20,001)	-6.74%
	Total Expenditures	\$ 7,438,740	\$ 7,397,607	\$ 41,133	0.56%
	Revenues over/(under) Expenditures	\$ 171	\$ 41,320	\$ (41,149)	
	Beginning Fund Balance	\$ 252,278	\$ 229,172	\$ 23,106	
	Projected Ending Fund Balance	\$ 252,449	\$ 270,492	\$ (18,043)	-6.67%
	Fund Balance as % of Expenditures	3.39%			