



**DANSVILLE CSD**  
**Budgeting Appropriation Status Report For 2024-2025 GF APPROP BUDGET (ail) By ST3 Account Component Analysis**

Account	Description	2024 - 25 Proposed Budget
<b>Administrative Components</b>		
A1010.16	Noninstructional Salaries	6,795.00
A1010.4	Contractual And Other	13,870.00
A1010.45	Materials And Supplies	9,440.00
A1010.49	BOCES Services	7,105.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>37,210.00</b>
A1060.4	Contractual And Other	2,955.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>2,955.00</b>
<b>10</b>	<b>**</b>	<b>40,165.00</b>
A1240.15	Instructional Salaries	200,000.00
A1240.16	Noninstructional Salaries	77,090.00
A1240.2	Equipment	970.00
A1240.4	Contractual and Other	10,620.00
A1240.45	Materials and Supplies	1,425.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>290,105.00</b>
<b>12</b>	<b>**</b>	<b>290,105.00</b>
A1310.15	Instructional Salaries	152,250.00
A1310.16	Noninstructional Salaries	253,145.00
A1310.2	Equipment	5,940.00
A1310.4	Contractual and Other	81,465.00
A1310.45	Materials and Supplies	4,835.00
A1310.49	BOCES Services	64,080.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>561,715.00</b>
A1320.16	Noninstructional Salaries	4,200.00
A1320.4	Contractual and Other	27,160.00



Account	Description	2024 - 25 Proposed Budget
1320	AUDITING	31,360.00
A1330.4	Contractual and Other	8,925.00
1330	TAX COLLECTOR	8,925.00
A1345.49	BOCES Services	7,485.00
1345	PURCHASING	7,485.00
13		609,485.00
A1420.4	Contractual and Other	78,375.00
A1420.49	BOCES Services	39,900.00
1420	LEGAL	118,275.00
A1430.49	BOCES Services	20,060.00
1430	PERSONNEL	20,060.00
A1480.49	BOCES Services	44,075.00
1480	PUBLIC INFORMATION & SERVICES	44,075.00
14		182,410.00
A1670.16	Noninstructional Salaries	8,000.00
A1670.4	Contractual and Other	52,005.00
A1670.45	Materials and Supplies	28,805.00
1670	CENTRAL PRINTING & MAILING	88,810.00
A1680.49	BOCES Services	860,460.00
1680	CENTRAL DATA PROCESSING	860,460.00
16		949,270.00



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Account	Description	2024 - 25 Proposed Budget
A1910.4	Unallocated Insurance	202,030.00
1910	<b>INSURANCE</b> *	<b>202,030.00</b>
A1920.4	School Association Dues	9,700.00
1920	<b>SCHOOL ASSOCIATION * DUES</b>	<b>9,700.00</b>
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)	7,275.00
1964	<b>REFUND ON REAL * PROPERTY TAXES</b>	<b>7,275.00</b>
A1981.49	BOCES Administrative Costs	397,330.00
1981	<b>BOCES ADMINISTRATIVE * COSTS</b>	<b>397,330.00</b>
19	**	<b>616,335.00</b>
1	***	<b>2,687,770.00</b>
A2010.15	Instructional Salaries	115,655.00
A2010.4	Contractual and Other	5,000.00
A2010.45	Materials and Supplies	9,215.00
A2010.49	BOCES Services	377,820.00
2010	<b>CURRICULUM * DEVELOPMENT</b>	<b>507,690.00</b>
A2020.15	Instructional Salaries	586,510.00
A2020.16	Noninstructional Salaries	304,575.00
A2020.2	Equipment	31,275.00
A2020.4	Contractual and Other	36,245.00
A2020.45	Materials and Supplies	19,005.00
2020	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>977,610.00</b>
A2060.49	BOCES Services	58,365.00



Account	Description	2024 - 25 Proposed Budget
2060	RESEARCH, PLANNING & * EVALUAT	58,365.00
A2070.15	Instructional Salaries	10,000.00
A2070.4	Contractual and Other	38,315.00
2070	INSERVICE TRAINING- INSTRUCTION *	48,315.00
20	**	1,591,980.00
2	***	1,591,980.00
A9010.8	State Retirement	116,380.00
9010	ERS PAYMENTS *	116,380.00
A9020.8	Teachers' Retirement	115,180.00
9020	TRS PAYMENTS *	115,180.00
A9030.8	Social Security	135,980.00
9030	FICA *	135,980.00
A9040.8	Workers' Compensation	3,200.00
9040	WORKERS' COMPENSATION *	3,200.00
A9050.8	Unemployment Insurance	200.00
9050	UNEMPLOYMENT INSURANCE *	200.00
A9060.8	Hospital, Medical, and Dental Insurance	402,215.00
9060	HEALTH & DENTAL INSURANCE *	402,215.00
A9089.8	Other Employee Benefits (Specify)	41,500.00
9089	*	41,500.00



Account	Description	2024 - 25 Proposed Budget
90		814,655.00
9		814,655.00
<b>Totals For Administrative Components: 5,094,405.00</b>		
<b>Capital Components</b>		
A1620.16	Noninstructional Salaries	823,170.00
A1620.2	Equipment	30,000.00
A1620.4	Contractual and Other	812,730.00
A1620.45	Materials and Supplies	144,500.00
1620	<b>OPERATION OF PLANT *</b>	<b>1,810,400.00</b>
A1621.16	Noninstructional Salaries	521,870.00
A1621.2	Equipment	90,000.00
A1621.4	Contractual and Other	241,355.00
A1621.45	Materials and Supplies	142,190.00
1621	<b>MAINTENANCE OF PLANT *</b>	<b>995,415.00</b>
A1622.4	Contractual and Other	104,255.00
A1622.45	Materials and Supplies	7,590.00
1622	*	<b>111,845.00</b>
16	**	<b>2,917,660.00</b>
1	***	<b>2,917,660.00</b>
A9010.8	State Retirement	239,420.00
9010	<b>ERS PAYMENTS *</b>	<b>239,420.00</b>
A9030.8	Social Security	102,900.00
9030	<b>FICA *</b>	<b>102,900.00</b>



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Account	Description	2024 - 25 Proposed Budget
A9040.8	Workers' Compensation	39,500.00
9040	<b>WORKERS' COMPENSATION</b>	<b>39,500.00</b>
A9050.8	Unemployment Insurance	6,500.00
9050	<b>UNEMPLOYMENT INSURANCE</b>	<b>6,500.00</b>
A9060.8	Hospital, Medical, and Dental Insurance	363,480.00
9060	<b>HEALTH &amp; DENTAL INSURANCE</b>	<b>363,480.00</b>
A9089.8	Other Employee Benefits (Specify)	20,000.00
9089		<b>20,000.00</b>
90		<b>771,800.00</b>
A9711.6	Serial Bonds - School Construction	1,035,000.00
A9711.7	Serial Bonds - School Construction	453,900.00
9711	<b>SERIAL BONDS - SCHOOLS</b>	<b>1,488,900.00</b>
A9712.6	Serial Bonds - Bus Purchases	440,000.00
A9712.7	Serial Bonds - Bus Purchases	82,265.00
9712		<b>522,265.00</b>
A9731.7	Bond Anticipation Notes - School Construction	214,250.00
9731	<b>BANS - SCHOOLS</b>	<b>214,250.00</b>
A9788.6	Leases	50,000.00
A9788.7	Leases	3,000.00
9788		<b>53,000.00</b>



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Account	Description	2024 - 25 Proposed Budget
97	**	2,278,415.00
A9950.9	Transfer to Capital Funds for Other Than School	295,000.00
9950	<b>TRANSFER TO CAPITAL *</b>	<b>295,000.00</b>
99	**	295,000.00
9	***	3,345,215.00
<b>Totals For Capital Components:</b>		<b>6,262,875.00</b>
<b>Program Components</b>		
A2110.10	Teacher Salaries, Pre-Kindergarten	44,100.00
A2110.12a	Teacher Salaries, Full Day Kindergarten - 3	1,646,440.00
A2110.12b	Teacher Salaries, 4 - 6	1,148,270.00
A2110.13	Teacher Salaries, 7 - 12	2,809,130.00
A2110.14	Substitute Teacher Salaries	413,285.00
A2110.16	Noninstructional Salaries	286,380.00
A2110.2	Equipment	42,000.00
A2110.4	Contractual and Other	78,195.00
A2110.45	Materials and Supplies	131,795.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	13,350.00
A2110.48	Textbooks	87,295.00
A2110.49b	Other BOCES Services - Not ELL	535,240.00
2110	<b>TEACHING-REGULAR * SCHOOL</b>	<b>7,235,480.00</b>
21	**	7,235,480.00
A2250.15	Instructional Salaries	1,581,310.00



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Account	Description	2024 - 25 Proposed Budget
A2250.16	Noninstructional Salaries	1,176,680.00
A2250.2	Equipment	3,395.00
A2250.4	Contractual and Other	64,250.00
A2250.45	Materials and Supplies	5,135.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	83,825.00
A2250.472	Tuition - All Other (Specify)	721,375.00
A2250.49	BOCES Services	1,739,040.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>5,375,010.00</b>
A2280.15	Instructional Salaries	302,505.00
A2280.2	Equipment	8,000.00
A2280.4	Contractual and Other	3,500.00
A2280.45	Materials and Supplies	16,250.00
A2280.49	BOCES Services	1,012,500.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>1,342,755.00</b>
<b>22</b>	<b>**</b>	<b>6,717,765.00</b>
A2330.15	Instructional Salaries	18,475.00
A2330.4	Contractual and Other	4,850.00
A2330.45	Materials and Supplies	250.00
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	109,830.00
<b>2330</b>	<b>TEACHING-SPECIAL * SCHOOLS</b>	<b>133,405.00</b>
<b>23</b>	<b>**</b>	<b>133,405.00</b>
A2610.15	Instructional Salaries	156,510.00
A2610.16	Noninstructional Salaries	28,910.00
A2610.45	Materials and Supplies	12,485.00





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Account	Description	2024 - 25 Proposed Budget
A2610.46	School Library AV Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	9,890.00
A2610.49	BOCES Services	33,140.00
<b>2610</b>	<b>LIBRARY MEDIA * CENTERS</b>	<b>240,935.00</b>
A2630.15	Instructional Salaries	4,200.00
A2630.16	Noninstructional Salaries	183,465.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	52,940.00
A2630.45	Materials and Supplies	27,645.00
A2630.46	State-Aided Computer Software	37,870.00
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	32,010.00
<b>2630</b>	<b>COMPUTER ASSISTED * INSTRUCTION</b>	<b>338,130.00</b>
<b>26</b>	<b>**</b>	<b>579,065.00</b>
A2810.15	Instructional Salaries	404,725.00
A2810.16	Noninstructional Salaries	39,195.00
A2810.4	Contractual and Other	7,615.00
A2810.45	Materials and Supplies	9,945.00
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>461,480.00</b>
A2815.16	Noninstructional Salaries	265,800.00
A2815.2	Equipment	100.00
A2815.4	Contractual and Other	11,890.00
A2815.45	Materials and Supplies	10,765.00
A2815.49	BOCES Services	3,895.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL *</b>	<b>292,450.00</b>



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Account	Description	2024 - 25 Proposed Budget
A2820.15	Instructional Salaries	281,930.00
2820	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>281,930.00</b>
A2825.15	Instructional Salaries	141,890.00
A2825.16	Noninstructional Salaries	75,645.00
A2825.49	BOCES Services	13,090.00
2825	<b>SOCIAL WORK SRVC- * REG SCHOOL</b>	<b>230,625.00</b>
A2850.15	Instructional Salaries	107,155.00
2850	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>107,155.00</b>
A2855.15	Instructional Salaries	416,665.00
A2855.16	Noninstructional Salaries	43,420.00
A2855.2	Equipment	32,250.00
A2855.4	Contractual and Other	83,535.00
A2855.45	Materials and Supplies	29,250.00
A2855.49	BOCES Services	9,050.00
2855	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>614,170.00</b>
28	**	<b>1,987,810.00</b>
2	***	<b>16,653,525.00</b>
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	1,713,315.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	181,255.00
A5510.2	Equipment	38,800.00
A5510.4	Contractual and Other	163,600.00
A5510.45	Materials and Supplies	476,160.00
A5510.49a	BOCES Bus Driver Training Services	3,000.00
5510	<b>PUPIL TRANSPORTATION *</b>	<b>2,576,130.00</b>



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Account	Description	2024 - 25 Proposed Budget
A5530.4	Contractual and Other	46,565.00
A5530.45	Materials and Supplies	8,580.00
<b>5530</b>	<b>BUS GARAGE *</b>	<b>55,145.00</b>
A5540.4	Contract Transportation	429,360.00
<b>5540</b>	<b>CONTRACT TRANSPORT- * MEDICAID</b>	<b>429,360.00</b>
<b>55</b>	<b>**</b>	<b>3,060,635.00</b>
<b>5</b>	<b>***</b>	<b>3,060,635.00</b>
A9010.8	State Retirement	748,210.00
<b>9010</b>	<b>ERS PAYMENTS *</b>	<b>748,210.00</b>
A9020.8	Teachers' Retirement	1,232,395.00
<b>9020</b>	<b>TRS PAYMENTS *</b>	<b>1,232,395.00</b>
A9030.8	Social Security	1,343,335.00
<b>9030</b>	<b>FICA *</b>	<b>1,343,335.00</b>
A9040.8	Workers' Compensation	161,935.00
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>161,935.00</b>
A9050.8	Unemployment Insurance	18,500.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>18,500.00</b>
A9060.8	Hospital, Medical, and Dental Insurance	6,015,260.00
<b>9060</b>	<b>HEALTH &amp; DENTAL INSURANCE *</b>	<b>6,015,260.00</b>
A9089.8	Other Employee Benefits (Specify)	209,650.00



Account	Description	2024 - 25 Proposed Budget
9089		* 209,650.00
90		** 9,729,285.00
A9901.93	Transfer to School Food Service Fund	3,000.00
A9901.95	Transfer to Special Aid Fund	50,000.00
9901		* 53,000.00
99		** 53,000.00
9		*** 9,782,285.00
Totals For Program Components:		29,496,445.00
Grand Totals:		40,853,725.00
Component Percentage Analysis		
Administrative		12.470%
Capital		15.330%
Program		72.200%
Totals:		100.000%