

LESLIE PUBLIC SCHOOL
GENERAL FUND - BUDGET SUMMARY
2024-25 FINAL AMENDMENT
6/18/2025

REVENUES:		2025 Original Budget	2025 FINAL
1XX	TOTAL LOCAL REVENUE	2,037,813.00	2,148,594.00
3XX	TOTAL STATE REVENUE	12,337,194.85	12,961,472.44
4XX	TOTAL FEDERAL REVENUE	290,339.00	454,236.00
5XX	TOTAL TRANSFERS AND OTHERS	516,664.00	1,158,909.00
6XX		25,000.00	50,000.00
TOTAL REVENUES AND TRANSFERS		15,192,010.85	16,773,211.44

EXPENDITURES:		2025 Original Budget	2025 Revision II
INSTRUCTION			
	111 ELEMENTARY INSTRUCTION	2,871,384.00	2,912,792.32
	112 MIDDLE SCHOOL INSTRUCTION	1,706,651.00	2,073,365.63
	113 HIGH SCHOOL INSTRUCTION	2,044,877.00	2,095,090.96
	118 PRESCHOOL	466,070.00	717,116.00
	119 SUMMER SCHOOL	50,594.00	60,801.00
	122 SPECIAL EDUCATION	1,162,236.00	1,080,049.34
	125 COMPENSATORY EDUCATION	635,244.46	665,082.46
TOTAL INSTRUCTION EXPENDITURES		8,937,056.46	9,604,297.71

PUPIL SUPPORT			
	212 GUIDANCE	457,344.00	527,611.83
	213 HEALTH SERVICES	58,646.00	61,494.00
	214 PSYCHOLOGICAL SERVICES	99,093.00	100,275.00
	215 SPEECH SERVICES	155,007.00	189,852.00
	216 SOCIAL WORKER	53,729.00	56,253.00
	218 TEACHER CONSULT	23,648.00	13,170.00
	219 OTHER PUPIL SERVICES	168,783.00	162,586.00
	221 IMPROVEMENT OF INSTRUCTION	86,498.00	120,621.00

222 MEDIA SERVICES	115,561.00	112,720.00
225/284 TECHNOLOGY- INSTRUCTIONAL DISTRICT WIDE	268,354.00	323,860.00
226 SPECIAL ED ADMIN/GSRP COORDINATOR	249,400.00	243,082.00
TOTAL PUPIL SUPPORT EXPENDITURES	1,736,063.00	1,911,524.83

ADMINISTRATIVE

231 BOARD OF EDUCATION	115,309.00	116,515.00
232 EXECUTIVE ADMINISTRATION	253,434.00	259,771.00
241/249 SCHOOL ADMINISTRATION	840,357.00	799,619.34
252/259 BUSINESS AND FISCAL SERVICES	283,130.00	304,648.00
281/282 COMMUNICATION SERVICES	8,241.00	13,582.00
283 PERSONNEL SERVICES	3,000.00	14,727.00
285/289 PUPIL ACCOUNTING/DATA COLLECTION	108,024.00	121,051.00
291 ROBOTICS	16,983.50	9,720.00
293 ATHLETICS	425,631.56	434,322.00
TOTAL ADMINISTRATIVE EXPENDITURES	2,054,110.06	2,073,955.34

3XX COMMUNITY SERVICES	115,816.00	135,986.00
261/266 MAINTENANCE AND OPERATION	1,558,536.00	1,795,449.54
271 TRANSPORTATION	803,343.00	1,053,305.60
4XX BUILDING CONST/SITE IMPROVEMENT	20,000.00	114,425.00
5XX NON VOTED DEBT	38,357.00	141,007.00
6XX INTERFUND TRANSFERS	-	-

TOTAL EXPENDITURES	15,263,266.52	16,829,951.02
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TOTAL REVENUE OVER/UNDER EXPENDITURES	71,255.67	56,739.58
BEGINNING FUND BALANCE	3,563,275.00	3,563,275.00

ENDING FUND BALANCE	3,492,019.33	3,506,535.42
FUND BALANCE PERC OF EXP	23%	21%