

LESLIE PUBLIC SCHOOLS
GENERAL FUND - BUDGET SUMMARY

2025-26 PROPOSED

6/18/2025

REVENUES:		2023 Actual	2024 Actual	2026 Proposed
1xx	LOCAL REVENUE	1,886,893.75	2,891,606.82	2,112,349.00
3xx	STATE REVENUE	12,183,743.01	12,556,106.53	12,110,573.65
4xx	FEDERAL REVENUE	1,309,517.65	970,904.90	272,537.00
5xx	INCOMING TRANSFERS	818,171.15	702,481.29	957,531.00
6xx	INTERFUND TRANSFERS	40,000.00	70,439.59	50,000.00
TOTAL REVENUES AND TRANSFERS		16,198,325.56	17,121,099.54	15,502,990.65

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EXPENDITURES:		2023 Actual	2024 Actual	2026 Proposed
INSTRUCTION				
	111 ELEMENTARY INSTRUCTION	3,081,778.61	2,446,047.69	2,619,441.98
	112 MIDDLE SCHOOL INSTRUCTION	1,720,994.73	1,641,046.28	1,887,832.33
	113 HIGH SCHOOL INSTRUCTION	2,153,466.39	1,938,884.54	1,965,734.33
	118 PRESCHOOL	554,583.99	504,745.11	737,505.00
	119 SUMMER SCHOOL HEALTH	29,214.38	83,817.18	13,200.00
	122 SPECIAL EDUCATION	1,071,333.16	1,095,087.39	1,091,872.34
	125 COMPENSATORY EDUCATION	477,472.51	573,244.28	660,384.36
TOTAL INSTRUCTION EXPENDITURES		9,088,843.77	8,282,872.47	8,975,970.35

PUPIL SUPPORT				
	212 GUIDANCE	455,017.13	525,229.00	566,268.83
	213 HEALTH SERVICES	0.00	0.00	321,152.00
	214 PSYCHOLOGICAL SERVICES	115,681.85	95,750.47	104,596.00
	215 SPEECH SERVICES	47,178.70	502.74	0.00
	219 OTHER PUPIL SERVICES	149,141.59	147,521.13	151,633.00

REVENUES:	2023 Actual	2024 Actual	2026 Proposed
221 TOTAL EARLY LIT COACH	206,392.78	125,698.74	112,904.00
222 TOTAL LIBRARY COST	100,225.69	109,107.88	115,482.00
225/284 TECHNOLOGY - INSTR DIST WIDE	224,053.91	301,624.41	394,025.00
226 TOTAL SPECIAL ED DIRECTOR	183,429.35	219,740.70	210,876.00
TOTAL PUPIL SUPPORT	1,481,121.00	1,525,175.07	1,976,936.83

ADMINISTRATIVE

231 BOARD OF EDUCATION	77,204.58	93,589.16	125,215.00
232 EXECUTIVE ADMINISTRATION	179,530.06	240,231.69	265,821.00
241/249 SCHOOL ADMINISTRATION	776,527.18	770,221.66	800,030.34
252/259 BUSINESS AND FINANCIAL SERVICES	270,221.27	343,666.01	305,648.00
281/282 COMMUNICATION SERVICES	0.00	-	-
283 PERSONNEL SERVICES	3,367.32	27,239.00	-
285/289 PUPIL ACCOUNTING/DATA COLLECTION	143,051.23	209,370.09	121,051.00
291 ROBOTICS	20,575.01	12,510.40	8,753.00
293 ATHLETICS	394,302.76	447,981.60	433,746.00
TOTAL ADMINISTRATIVE EXPENDITURES	1,864,779.41	2,144,809.61	2,060,264.34

3XX COMMUNITY SERVICES	197,110.47	101,191.85	123,900.00
261/266 TOTAL FACILITIES	1,339,895.57	1,643,996.27	1,628,252.00
271 TOTAL TRANSPORTATION	852,515.57	731,556.31	815,858.82
4XX BUILDING CONSTRUCTION/IMPROVEMENT	287,673.86	1,413,397.14	-
5XX NON VOTED DEBT	60,620.09	93,338.01	83,000.00
6XX INTERFUND TRANSFERS	0.00	-	-
TOTAL EXPENDITURES	15,172,559.74	15,936,336.73	15,664,182.34

REVENUES:

	2023 Actual	2024 Actual	2026 Proposed
TOTAL REVENUE OVER/UNDER EXPENDITURES	-1,025,765.82	-1,184,762.81	161,191.69
BEGINNING FUND BALANCE	1,337,721.00	2,363,486.82	3,506,535.42
ENDING FUND BALANCE	2,363,486.82	3,563,275.00	3,345,343.73
FUND BALANCE PERC OF EXP	16%	22%	21%