

Leslie Public Schools Budget Report

	2015-2016 Final Budget	2016-2017 Original Budget	2016-2017 Last Approved Budget Amendment	Year to Date	Year to Date %	2016-2017 Major Budget Assumptions
REVENUE						
Local Revenue	\$ 1,401,895.00	\$ 1,428,342.00	\$ -	\$ -	0.00%	
State Revenue	\$ 10,752,185.00	\$ 10,499,319.00	\$ -	\$ -	0%	1270 student count, reduced from 1313
Federal Revenue	\$ 261,664.00	\$ 234,001.00	\$ -	\$ -	0%	
Other Revenue	\$ 891,900.00	\$ 864,427.00	\$ -	\$ -	0%	
TOTAL REVENUE & OTHER SOURCES	\$ 13,307,644.00	\$ 13,026,089.00	\$ -	\$ -	0%	
EXPENDITURES						
INSTRUCTION						
Basic Programs	\$ 7,788,401.00	\$ 7,786,083.00	\$ -	\$ -	0%	reduction of staff to match expected student count
Added Needs	\$ -	\$ -	\$ -	\$ -		
Adult and Continuing Education	\$ -	\$ -	\$ -	\$ -		
TOTAL INSTRUCTION	\$ 7,788,401.00	\$ 7,786,083.00	\$ -	\$ -	0%	
SUPPORT SERVICES						
Pupil Support	\$ 1,353,360.00	\$ 1,389,340.00	\$ -	\$ -	0.00%	
Instructional Staff Support	\$ 64,700.00	\$ 72,700.00	\$ -	\$ -	0.00%	
General Administration Support	\$ 304,660.00	\$ 301,493.00	\$ -	\$ -	0.00%	
School Administration Support	\$ 852,783.00	\$ 822,644.00	\$ -	\$ -	0.00%	
Business Support	\$ 231,887.00	\$ 178,545.00	\$ -	\$ -	0.00%	restructure of business office
Operations & Maintenance	\$ 1,191,414.00	\$ 1,133,599.00	\$ -	\$ -	0.00%	reduced water bill
Pupil Transportation Services	\$ 713,894.00	\$ 738,547.00	\$ -	\$ -	0.00%	
Central Support	\$ 97,603.00	\$ 100,318.00	\$ -	\$ -	0.00%	
Other Support	\$ 329,100.00	\$ 327,403.00	\$ -	\$ -	0.00%	athletics
TOTAL SUPPORT SERVICES:	\$ 5,139,401.00	\$ 5,064,589.00	\$ -	\$ -	0.00%	
COMMUNITY SERVICES	\$ 119,718.00	\$ 105,175.00	\$ -	\$ -	\$ -	
BUILDING IMPROVEMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
DEBT SERVICE	\$ 28,130.00	\$ 28,130.00	\$ -	\$ -	\$ -	
OUTGOING TRANSFERS & OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURE	\$ 13,075,650.00	\$ 12,983,977.00	\$ -	\$ -	\$ -	
EXCESS (SHORTAGE) REVENUES OVER EXPENDITURES	\$ 231,994.00	\$ 42,112.00	\$ -			
FUND BALANCE - BEGINNING OF YEAR	\$ 260,176.00	\$ 492,170.00	\$ -			
FUND BALANCE - END OF YEAR	\$ 492,170.00	\$ 534,282.00	\$ -			