**LAWRENCE PUBLIC SCHOOLS**
**GENERAL FUND BUDGET**
**DETAIL BUDGET PROJECTION**
**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

| | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|---|---|---|---|---|
| | FINAL ACTUAL | FINAL ACTUAL | FINAL ACTUAL | AMENDED |
| LOCAL | $ 1,049,792.00 | $ 1,140,981.00 | $ 1,312,929.00 | $ 1,368,900.00 |
| STATE | $ 3,899,312.00 | $ 4,146,241.00 | $ 4,293,874.00 | $ 3,790,403.00 |
| FEDERAL | $ 651,347.00 | $ 966,428.00 | $ 872,666.00 | $ 208,099.00 |
| INTERDISTRICT SOURCES | $ 98,527.00 | $ 87,536.00 | $ 98,718.00 | $ 131,000.00 |
| OTHER OPERATING TRANSFERS IN | $ 98,504.00 | $ 10,000.00 | $ 85,656.00 | $ - |
| **TOTAL REVENUES** | **$ 5,797,482.00** | **$ 6,351,186.00** | **$ 6,663,843.00** | **$ 5,498,402.00** |
| BASIC PROGRAMS | $ 2,529,684.00 | $ 2,961,049.00 | $ 2,715,538.00 | $ 2,187,741.00 |
| ADDED NEEDS | $ 820,756.00 | $ 960,089.00 | $ 1,020,539.00 | $ 1,016,199.00 |
| PUPIL SERVICES | $ 82,477.00 | $ 186,802.00 | $ 209,255.00 | $ 127,793.00 |
| INSTRUCTIONAL STAFF | $ 211,431.00 | $ 475,736.00 | $ 238,237.00 | $ 156,289.00 |
| GENERAL ADMINISTRATION | $ 237,375.00 | $ 255,067.00 | $ 234,671.00 | $ 324,829.00 |
| SCHOOL ADMINISTRATION | $ 398,716.00 | $ 408,073.00 | $ 422,736.00 | $ 400,149.00 |
| BUSINESS | $ 393,464.00 | $ 322,561.00 | $ 373,930.00 | $ 409,795.00 |
| OPERATIONS | $ 720,596.00 | $ 652,835.00 | $ 761,554.00 | $ 501,154.00 |
| TRANSPORTATION | $ 206,943.00 | $ 201,126.00 | $ 199,911.00 | $ 204,535.00 |
| CENTRAL | $ 155,870.00 | $ 139,481.00 | $ 151,750.00 | $ 157,588.00 |
| ATHLETIC | $ 164,784.00 | $ 184,137.00 | $ 180,181.00 | $ 186,176.00 |
| COMMUNITY SERVICES | $ 2,018.00 | $ 896.00 | $ 1,350.00 | $ 1,350.00 |
| CAPITAL IMPROVEMENTS | $ - | | $ - | $ - |
| OTHER FINANCING USES | $ 44,998.00 | $ 52,131.00 | $ 31,598.00 | $ 32,422.00 |
| FUND MODIFICATIONS | $ - | $ - | $ - | $ - |
| **TOTAL EXPENDITURES** | **$ 5,969,112.00** | **$ 6,799,983.00** | **$ 6,541,250.00** | **$ 5,706,020.00** |
| **EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES** | **$ (171,630.00)** | **$ (448,797.00)** | **$ 122,593.00** | **$ (207,618.00)** |
| **FUND BALANCE, JULY 1** | **$ 780,385.00** | **$ 608,755.00** | **$ 159,958.00** | **$ 282,551.00** |
| **FUND BALANCE, JUNE 30*** | **$ 608,755.00** | **$ 159,958.00** | **$ 282,551.00** | **$ 74,933.00** |
| % Fund Bal. to Gen. Fund Expenditures | 10.20% | 2.35% | 4.32% | 1.31% |

*Lawrence Public Schools Operating Millage Rate-18 Mills. Purpose for millage to be levied-Operating Description of tax base on which millage will be levied: Non-Homestead Property Non-Homestead Property is all property, except principal residence and other property exempted by law*