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	Projected
LOCAL	$ 1,049,792.00	$ 1,140,981.00	$ 1,312,929.00	$ 1,335,910.00
STATE	$ 3,899,312.00	$ 4,146,241.00	$ 4,293,874.00	$ 4,080,997.00
FEDERAL	$ 651,347.00	$ 966,428.00	$ 872,666.00	$ 187,302.00
INTERDISTRICT SOURCES	$ 98,527.00	$ 87,536.00	$ 98,718.00	$ 131,000.00
OTHER OPERATING TRANSFERS IN	$ 98,504.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL REVENUES	**$ 5,797,482.00**	**$ 6,351,186.00**	**$ 6,588,187.00**	**$ 5,745,209.00**
BASIC PROGRAMS	$ 2,529,684.00	$ 2,961,049.00	$ 2,645,415.00	$ 2,374,214.00
ADDED NEEDS	$ 820,756.00	$ 960,089.00	$ 1,020,539.00	$ 1,100,269.00
PUPIL SERVICES	$ 82,477.00	$ 186,802.00	$ 209,255.00	$ 130,261.00
INSTRUCTIONAL STAFF	$ 211,431.00	$ 475,736.00	$ 238,237.00	$ 116,221.00
GENERAL ADMINISTRATION	$ 237,375.00	$ 255,067.00	$ 234,671.00	$ 344,389.00
SCHOOL ADMINISTRATION	$ 398,716.00	$ 408,073.00	$ 422,736.00	$ 412,794.00
BUSINESS	$ 393,464.00	$ 322,561.00	$ 373,930.00	$ 410,218.00
OPERATIONS	$ 720,596.00	$ 652,835.00	$ 761,554.00	$ 505,001.00
TRANSPORTATION	$ 206,943.00	$ 201,126.00	$ 199,911.00	$ 204,535.00
CENTRAL	$ 155,870.00	$ 139,481.00	$ 151,750.00	$ 174,813.00
ATHLETIC	$ 164,784.00	$ 184,137.00	$ 180,181.00	$ 203,863.00
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	$ 31,598.00
FUND MODIFICATIONS	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ 5,969,112.00**	**$ 6,799,983.00**	**$ 6,471,127.00**	**$ 6,009,526.00**
EXCESS/(DEFICIENCY) OF REVENUES OVER EXPENDITURES	**$ (171,630.00)**	**$ (448,797.00)**	**$ 117,060.00**	**$ (264,317.00)**
FUND BALANCE, JULY 1	**$ 780,385.00**	**$ 608,755.00**	**$ 159,958.00**	**$ 277,018.00**
FUND BALANCE, JUNE 30*	**$ 608,755.00**	**$ 159,958.00**	**$ 277,018.00**	**$ 12,701.00**
% Fund Bal. to Gen. Fund Expenditures	10.20%	2.35%	4.28%	0.21%

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