

The Lawson Academy Budget

July 1, 2021 - June 30, 2022

Revised 6/24/2021

		The Lawson Academy
Income		
Foundation Support		\$ -
Individual Support		
Major Gifts		300,000
Special Events		-
Individual Gits		2,500
Board Giving		2,500
New Market Tax Credit Revenue		
Regency Lofts Revenue		
Programs		
TEA Allotments (FSP, ASP)		2,028,250
IDEA-B		32,687
Federal Grants: Title I, Title II, Title IV		235,081
TEA Grants (Safety/Security, Laptop)		-
ESSER II		213,694
ESSER III		338,069
National School Lunch Program		135,000
Property Rental		
Total Income		3,287,781
Expenses		
Compensation Expenses		1,620,995
Contract Services and Labor		
Legal and Audit Fees		21,000
Food Service		120,000
Transportation		142,500
Custodial Services		100,000
Professional Services		323,000
Other Contracted Services		49,250
Property and Equipment Rent		275,000
Materials and Supplies		226,000
Maintenance and Repairs		29,400
Utilities		51,000
Insurance		48,000
Mortgage Interest Expense		-
Other Operating Expenses		53,500
Depreciation		20,000
Total Expenses		3,079,645
Net Income		\$ 208,136
Net Income as a % of Total Income		6.33%