

The Lawson Academy

2026-2027 Preliminary Budget

All Funds

Budgeted/Estimated Enrollment **317** **456**
Budgeted/Estimated Attendance % **58.00%** **77.00%** Pre-K Adjusted ADA Percentage
Estimated ADA **183.86** **351.12**

Revenues	2025-2026 Working Final Budget Amendment	2026-2027 Proposed Budget	2026-2027 WALIPP	Variance Change	% Change	2025 - 2026 Amount Per Student	2026 - 2027 Amount Per Student
5700 - Local Revenues	\$ 370,000	\$ 191,000	\$ 582,000	\$ (179,000)	-48%	\$ 1,167	\$ 419
5800 - State Revenues - Foundation Funds	\$ 2,360,534	\$ 4,434,962		\$ 2,074,428	88%	\$ 7,446	\$ 9,726
5800 - Other State Revenues	\$ 190,390	\$ 196,890		\$ 6,500	3%	\$ 601	\$ 432
5900 - Federal Revenues	\$ 570,436	\$ 547,819		\$ (22,617)	-4%	\$ 1,799	\$ 1,201
7900 - Transfer Account	\$ -	\$ -		\$ -	0%	\$ -	\$ -
Total(s)	\$ 3,491,360	\$ 5,370,671	\$ 582,000	\$ 1,879,311	54%		

Expenditures	2025-2026 Working Final Budget Amendment	2026-2027 Proposed Budget		Variance Change	% Change	2025 - 2026 Amount Per Student	2026 - 2027 Amount Per Student
11 - Instruction - Function	\$ 1,107,324	\$ 1,540,384		\$ 433,060	39%	\$ 3,493	\$ 3,378
12 - Library Resources	\$ -	\$ -		\$ -	0%	\$ -	\$ -
13 - Curriculum & Instruction Staff	\$ -	\$ 36		\$ 36	0%	\$ -	\$ 0
21 - Instructional Leadership	\$ -	\$ -		\$ -	0%	\$ -	\$ -
23 - School Leadership	\$ 240,285	\$ 244,034		\$ 3,749	2%	\$ 758	\$ 535
31 - Guidance & Counseling	\$ 65,000	\$ 65,000		\$ -	0%	\$ 205	\$ 143
32 - Social Work	\$ -	\$ -		\$ -	0%	\$ -	\$ -
33 - Health Services	\$ -	\$ -		\$ -	0%	\$ -	\$ -
34 - Transportation Services	\$ 79,929	\$ 212,964		\$ 133,035	166%	\$ 252	\$ 467
35 - Food Services	\$ 274,936	\$ 521,594		\$ 246,658	90%	\$ 867	\$ 1,144
36 - Extracurricular	\$ 19,110	\$ 385,203		\$ 366,093	1916%	\$ 60	\$ 845
41 - General Administration	\$ 1,848,911	\$ 1,552,115		\$ (296,796)	-16%	\$ 5,833	\$ 3,404
51 - Plant Maintenance & Operations	\$ 206,944	\$ 270,700		\$ 63,756	31%	\$ 653	\$ 594
52 - Security Services	\$ 61,435	\$ 44,285		\$ (17,150)	-28%	\$ 194	\$ 97
53 - Data Processing	\$ 28,617	\$ 197,451		\$ 168,834	590%	\$ 90	\$ 433
61 - Community Services	\$ -	\$ 360,147	\$ 466,100	\$ 360,147	0%	\$ -	\$ 790
71 - Debt Services	\$ -	\$ -	\$ 35,000	\$ -	0%	\$ -	\$ -
81 - Fundraising	\$ -	\$ -		\$ -	0%	\$ -	\$ -
Total(s)	\$ 3,932,491	\$ 5,393,914	\$ 501,100	\$ 1,461,423	37%		

Change in Net Assets	\$ (441,131)	\$ (23,242)	\$ 80,900
Net Assets, Beginning of Year	\$ 1,351,704	\$ 910,573	\$ 1,003,231
Net Assets - End of Year Estimate	<u>\$ 910,573</u>	<u>\$ 887,331</u>	<u>\$ 1,084,131</u>