

LAWTON COMMUNITY SCHOOLS				
General Fund - Detail Budget Summaries & Projections				
For the Fiscal Years Ending June 30, 2008 & June 30, 2009				
		Approved 6/26/2008	Approved 5/19/2008	
			AMENDED	Original
		Projected	Projected	Projected
		Budget	Budget	Budget
Revenues		2008-09	2007-08	2007-08
1	Local Sources	1,150,884	1,153,054	1,040,891
2	Intermediate Sources	77,942	76,925	49,858
3	State Sources	7,302,636	7,328,295	7,053,652
4	Federal Sources	215,089	215,089	182,674
5	Other Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>
6	Total Revenues	<u>8,746,551</u>	<u>8,773,363</u>	<u>8,327,075</u>
	% Growth in Revenues	<u>-0.31%</u>	<u>5.36%</u>	<u>-4.60%</u>
			<u>0.51%</u>	
Expenditures				
7	Instruction:			
8	Elementary	2,033,361	1,897,121	1,880,590
9	Middle School	1,130,409	1,007,131	1,090,941
10	High School	1,350,612	1,362,593	1,295,701
11	Michigan School Readiness Program	50,949	50,305	53,105
12	Special Education	514,667	515,734	511,887
13	Title Programs	221,013	217,251	157,441
14	Misc Grant Programs	0	0	47,440
15	Alternative Education	96,985	93,784	95,228
	% Instruction is of Total Expenditures			
16	Support Services:			
17	Pupil-(Guidance)	204,594	199,305	197,605
18	Instructional Staff-(Imprvmt of Instr., Media, Dir. Student Pr	77,100	75,633	79,680
19	General Administration-(Board, Super,Audit, Legal,etc)	321,814	295,194	320,231
20	School Administration-(Bldg Leaders, office staff & Athletic)	490,876	481,240	478,512
21	Fiscal Services	251,082	226,980	229,069
22	Operations & Maintenance	1,142,832	1,126,661	1,108,665
23	Transportation	355,639	392,951	296,940
24	Technology Services	107,268	105,771	126,095
25	Curriculum	49,184	70,620	48,638
26	Interdistrict Tuition/Outgoing Transfers/Capital Outlay	155,000	242,975	394,504
27	Mandatory Coverages (Work Comp/Unemp)	<u>38,002</u>	<u>31,600</u>	<u>37,276</u>
28	Total Expenditures & Transfers	<u>8,591,386</u>	<u>8,392,850</u>	<u>8,449,548</u>
		2.37%	-0.67%	
29	Excess Revenues (Expenditures)	155,165	380,514	(122,473)
30	Beginning Fund Balance July 1	<u>1,854,134</u>	<u>1,473,620</u>	<u>1,473,620</u>
31	Ending Total Fund Balance June 30	2,009,299	1,854,134	1,351,147
32	Less Cumulative Amounts Appropriated at June 30	(389,290)	<u>0</u>	<u>0</u>
34	Unappropriated Fund Balance at June 30	<u>1,620,009</u>	<u>1,854,134</u>	<u>1,351,147</u>
35	Fund Equity as a percentage of expenditures	<u>18.86%</u>	<u>22.09%</u>	<u>15.99%</u>