

Lawton Community Schools
2021/2022 Amended Budget
General Fund Budget Summary

Account Description	Projected	Variance	Amended	Variance
General Fund 11	2021/2022	From Final	2021/2022	From
	6/21/2021	Amended	5/16/2022	Projected
Revenues:				
Local Sources	\$ 1,255,186	\$ 19,472	\$ 1,286,887	\$ 31,701
Local - Athletic Sources	\$ 31,000	\$ 15,627	\$ 45,407	\$ 14,407
State Sources	\$ 8,463,028	\$ 272,440	\$ 9,167,624	\$ 704,596
Federal Sources	\$ 1,524,867	\$ 576,192	\$ 1,290,896	\$ (233,971)
ISD Sources	\$ 448,517	\$ 28,054	\$ 422,332	\$ (26,185)
Misc.-Incoming Transfers	\$ 50,000	\$ (2,995)	\$ 69,000	\$ 19,000
General Fund Revenues	\$ 11,772,598	\$ 908,790	\$ 12,282,146	\$ 509,548
Expenditures:				
Basic Instruction				
Elementary	\$ 2,682,534	\$ 251,787	\$ 2,911,404	\$ 228,870
Middle School	\$ 1,243,652	\$ 165,300	\$ 1,251,072	\$ 7,420
High School	\$ 1,681,813	\$ 245,694	\$ 1,700,415	\$ 18,602
Great Start Readiness Program (GSRP)	\$ 271,517	\$ 44,282	\$ 254,124	\$ (17,393)
Mandatory Coverages - Instruction	\$ 5,312	\$ (3,194)	\$ 5,238	\$ (74)
Total Basic Instruction:	\$ 5,884,828	\$ 703,869	\$ 6,122,253	\$ 237,425
Added Instruction				
Special Education	\$ 646,640	\$ 39,807	\$ 701,290	\$ 54,650
Title I	\$ 143,077	\$ 6,514	\$ 151,557	\$ 8,480
Title II	\$ 30,781	\$ 977	\$ 25,591	\$ (5,190)
Title IV	\$ 10,261	\$ 261	\$ 10,214	\$ (47)
Lawton Accelerated Academic Center (LAAC)	\$ 285,821	\$ 95,772	\$ 267,856	\$ (17,965)
Total Added Instruction:	\$ 1,116,580	\$ 143,331	\$ 1,156,508	\$ 39,928
Support Services				
Guidance	\$ 362,441	\$ 100,900	\$ 390,851	\$ 28,410
Library	\$ 68,158	\$ 10,301	\$ 57,474	\$ (10,684)
Student Support	\$ 33,000	\$ 33,000	\$ 9,141	\$ (23,859)
Improvement of Instruction	\$ 8,700	\$ 487	\$ 14,317	\$ 5,617
General Administration	\$ 361,596	\$ 6,078	\$ 366,703	\$ 5,107
School Administration	\$ 759,446	\$ 39,258	\$ 775,497	\$ 16,051
Fiscal Services	\$ 276,952	\$ 48,829	\$ 293,921	\$ 16,969
Operations/Maintenance	\$ 1,224,529	\$ (75,504)	\$ 1,336,812	\$ 112,283
Transportation	\$ 406,645	\$ 102,682	\$ 437,424	\$ 30,779
Curriculum	\$ 71,436	\$ 6,209	\$ 72,440	\$ 1,004
Technology	\$ 457,672	\$ (28,036)	\$ 399,130	\$ (58,542)
Mandatory Coverages - Support	\$ 5,412	\$ (3,094)	\$ 5,238	\$ (174)
Athletics	\$ 231,255	\$ 29,409	\$ 244,512	\$ 13,257
Total Support Services:	\$ 4,267,242	\$ 270,519	\$ 4,403,460	\$ 136,218
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Additional CRF Expenditures	209,163			
Other Financing Uses:	\$ 174,333		\$ 174,333	
Total General Fund Expenditures	\$ 11,652,146	\$ 1,313,963	\$ 11,856,554	\$ 204,408
Excess/(Deficiency) Revenues/Expenditures:	\$ 120,452	\$ (405,173)	\$ 425,592	\$ 305,140
Prior Year-End Fund Balance:	\$ 3,235,481		\$ 3,384,185	
Projected Current Year-End Fund Balance:	\$ 3,355,933		\$ 3,809,777	
Less Nonspendable Fund Balance:				
Less Restricted Fund Balance:				
Less Committed (AFB) Fund Balance:	\$ (360,000)		\$ (425,000)	
Unassigned Fund Balance:	\$ 2,995,933		\$ 3,384,777	
	25.71%		28.55%	