

**Lawton Community Schools  
2021/2022 Projected Budget  
General Fund Budget Summary**

Account Description	Projected 2020/21 6/29/2020	Variance From Final Amended	Amended 2020/21 2/15/2021	Variance From Projected	Final Amended 2020/21 6/21/2021	Variance From Projected	Projected 2021/2022 6/21/2021	Variance From Final Amended
General Fund 11								
<b>Revenues:</b>								
Local Sources	\$ 1,231,803	\$ (23,203)	\$ 1,274,513	\$ 42,710	\$ 1,235,714	\$ (38,799)	\$ 1,255,186	\$ 19,472
Local - Athletic Sources	\$ 20,000	\$ (21,895)	\$ 14,472	\$ (5,528)	\$ 15,373	\$ 901	\$ 31,000	\$ 15,627
State Sources	\$ 7,283,030	\$ (778,687)	\$ 8,128,986	\$ 845,956	\$ 8,190,588	\$ 61,602	\$ 8,463,028	\$ 272,440
Federal Sources	\$ 253,651	\$ 11,227	\$ 720,524	\$ 466,873	\$ 948,675	\$ 228,151	\$ 1,524,867	\$ 576,192
ISD Sources	\$ 403,416	\$ 32,150	\$ 417,961	\$ 14,545	\$ 420,463	\$ 2,502	\$ 448,517	\$ 28,054
Misc.-Incoming Transfers	\$ -	\$ -	\$ -	\$ -	\$ 52,995	\$ 52,995	\$ 50,000	\$ (2,995)
<b>General Fund Revenues</b>	<b>\$ 9,191,900</b>	<b>\$ (780,408)</b>	<b>\$ 10,556,456</b>	<b>\$ 1,364,556</b>	<b>\$ 10,863,808</b>	<b>\$ 307,352</b>	<b>\$ 11,772,598</b>	<b>\$ 908,790</b>
<b>Expenditures:</b>								
<b>Basic Instruction</b>								
Elementary	\$ 2,389,865	\$ (13,034)	\$ 2,434,945	\$ 45,080	\$ 2,430,747	\$ (4,198)	\$ 2,682,534	\$ 251,787
Middle School	\$ 1,104,694	\$ 25,528	\$ 1,085,788	\$ (18,906)	\$ 1,078,352	\$ (7,436)	\$ 1,243,652	\$ 165,300
High School	\$ 1,430,636	\$ 19,950	\$ 1,418,089	\$ (12,547)	\$ 1,436,119	\$ 18,030	\$ 1,681,813	\$ 245,694
Great Start Readiness Program (GSRP)	\$ 226,490	\$ -	\$ 227,865	\$ 1,375	\$ 227,235	\$ (630)	\$ 271,517	\$ 44,282
Mandatory Coverages - Instruction	\$ 7,152	\$ (4,488)	\$ 8,506	\$ 1,354	\$ 8,506	\$ -	\$ 5,312	\$ (3,194)
<b>Total Basic Instruction:</b>	<b>\$ 5,158,837</b>	<b>\$ 27,956</b>	<b>\$ 5,175,193</b>	<b>\$ 16,356</b>	<b>\$ 5,180,959</b>	<b>\$ 5,766</b>	<b>\$ 5,884,828</b>	<b>\$ 703,869</b>
<b>Added Instruction</b>								
Special Education	\$ 504,498	\$ (82,019)	\$ 626,927	\$ 122,429	\$ 606,833	\$ (20,094)	\$ 646,640	\$ 39,807
Title I	\$ 104,167	\$ (27,986)	\$ 136,563	\$ 32,396	\$ 136,563	\$ -	\$ 143,077	\$ 6,514
Title II	\$ 24,475	\$ (1,877)	\$ 29,804	\$ 5,329	\$ 29,804	\$ -	\$ 30,781	\$ 977
Title IV	\$ 10,359	\$ 89	\$ 10,000	\$ (359)	\$ 10,000	\$ -	\$ 10,261	\$ 261
Lawton Accelerated Academic Center (LAAC)	\$ 144,149	\$ (5,806)	\$ 216,792	\$ 72,643	\$ 190,049	\$ (26,743)	\$ 285,821	\$ 95,772
<b>Total Added Instruction:</b>	<b>\$ 787,648</b>	<b>\$ (117,599)</b>	<b>\$ 1,020,086</b>	<b>\$ 232,438</b>	<b>\$ 973,249</b>	<b>\$ (46,837)</b>	<b>\$ 1,116,580</b>	<b>\$ 143,331</b>
<b>Support Services</b>								
Guidance	\$ 257,332	\$ 5,106	\$ 261,223	\$ 3,891	\$ 261,541	\$ 318	\$ 362,441	\$ 100,900
Library	\$ 56,289	\$ (17,814)	\$ 58,303	\$ 2,014	\$ 57,857	\$ (446)	\$ 68,158	\$ 10,301
Student Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
Improvement of Instruction	\$ 6,900	\$ 203	\$ 8,213	\$ 1,313	\$ 8,213	\$ -	\$ 8,700	\$ 487
General Administration	\$ 332,876	\$ (14,871)	\$ 361,394	\$ 28,518	\$ 355,518	\$ (5,876)	\$ 361,596	\$ 6,078
School Administration	\$ 708,549	\$ 17,680	\$ 719,434	\$ 10,885	\$ 720,188	\$ 754	\$ 759,446	\$ 39,258
Fiscal Services	\$ 237,248	\$ (403)	\$ 239,788	\$ 2,540	\$ 228,123	\$ (11,665)	\$ 276,952	\$ 48,829
Operations/Maintenance	\$ 1,012,082	\$ (176,088)	\$ 1,262,118	\$ 250,036	\$ 1,300,033	\$ 37,915	\$ 1,224,529	\$ (75,504)
Transportation	\$ 253,982	\$ 4,382	\$ 355,144	\$ 101,162	\$ 303,963	\$ (51,181)	\$ 406,645	\$ 102,682
Curriculum	\$ 64,144	\$ (9,298)	\$ 65,196	\$ 1,052	\$ 65,227	\$ 31	\$ 71,436	\$ 6,209
Technology	\$ 263,556	\$ (11,012)	\$ 434,849	\$ 171,293	\$ 485,708	\$ 50,859	\$ 457,672	\$ (28,036)
Mandatory Coverages - Support	\$ 7,152	\$ (4,488)	\$ 8,506	\$ 1,354	\$ 8,506	\$ -	\$ 5,412	\$ (3,094)
Athletics	\$ 218,484	\$ 19,098	\$ 216,604	\$ (1,880)	\$ 201,846	\$ (14,758)	\$ 231,255	\$ 29,409
<b>Total Support Services:</b>	<b>\$ 3,418,594</b>	<b>\$ (187,505)</b>	<b>\$ 3,990,772</b>	<b>\$ 572,178</b>	<b>\$ 3,996,723</b>	<b>\$ 5,951</b>	<b>\$ 4,267,242</b>	<b>\$ 270,519</b>
MPSERS UAAL								
Additional CRF Expenditures	\$ 36,997	\$ 36,997	\$ 20,408		\$ 12,919		\$ 209,163	
<b>Other Financing Uses:</b>	<b>\$ 174,333</b>	<b>\$ -</b>	<b>\$ 174,333</b>		<b>\$ 174,333</b>		<b>\$ 174,333</b>	
<b>Total General Fund Expenditures</b>	<b>\$ 9,576,409</b>	<b>\$ (240,151)</b>	<b>\$ 10,380,792</b>	<b>\$ 804,383</b>	<b>\$ 10,338,183</b>	<b>\$ (42,609)</b>	<b>\$ 11,652,146</b>	<b>\$ 1,313,963</b>
<b>Excess/(Deficiency) Revenues/Expenditures:</b>	<b>\$ (384,509)</b>	<b>\$ (540,257)</b>	<b>\$ 175,664</b>	<b>\$ 560,173</b>	<b>\$ 525,625</b>	<b>\$ 349,961</b>	<b>\$ 120,452</b>	<b>\$ (405,173)</b>
<b>Prior Year-End Fund Balance:</b>	<b>\$ 2,709,856</b>		<b>\$ 2,709,856</b>		<b>\$ 2,709,856</b>		<b>\$ 3,235,481</b>	
<b>Projected Current Year-End Fund Balance:</b>	<b>\$ 2,325,347</b>		<b>\$ 2,885,520</b>		<b>\$ 3,235,481</b>		<b>\$ 3,355,933</b>	
<b>Less Nonspendable Fund Balance:</b>								
<b>Less Restricted Fund Balance:</b>								
<b>Less Committed (AFB) Fund Balance:</b>	<b>\$ (203,868)</b>		<b>\$ (203,868)</b>		<b>\$ (360,000)</b>		<b>\$ (360,000)</b>	
<b>Unassigned Fund Balance:</b>	<b>\$ 2,121,479</b>		<b>\$ 2,681,652</b>		<b>\$ 2,875,481</b>		<b>\$ 2,995,933</b>	
	22.15%		25.83%		27.81%		25.71%	

The Board of Education will levy 18.0 mills of ad valorem property tax on non-homestead property for the purpose of general operations.