

Lawton Community Schools
2022/2023 Amended Budget
General Fund Budget Summary

Account Description	Amended 2021/2022 6/20/2022	Variance From 5/16/2022	Projected 2022/2023 6/20/2022	Variance From Final Amended
General Fund 11				
Revenues:				
Local Sources	\$ 1,281,989	\$ (4,898)	\$ 1,320,333	\$ 38,344
Local - Athletic Sources	\$ 46,097	\$ 690	\$ 39,000	\$ (7,097)
State Sources	\$ 9,221,823	\$ 54,199	\$ 9,565,585	\$ 343,762
Federal Sources	\$ 1,283,949	\$ (6,947)	\$ 534,270	\$ (749,679)
ISD Sources	\$ 421,332	\$ (1,000)	\$ 421,696	\$ 364
Misc.-Incoming Transfers	\$ 60,000	\$ (9,000)	\$ 26,000	\$ (34,000)
General Fund Revenues	\$ 12,315,190	\$ 33,044	\$ 11,906,884	\$ (408,306)
Expenditures:				
Basic Instruction				
Elementary	\$ 2,908,935	\$ (2,469)	\$ 3,212,661	\$ 303,726
Middle School	\$ 1,247,408	\$ (3,664)	\$ 1,331,050	\$ 83,642
High School	\$ 1,698,246	\$ (2,169)	\$ 1,675,857	\$ (22,389)
Great Start Readiness Program (GSRP)	\$ 254,124	\$ -	\$ 256,329	\$ 2,205
Mandatory Coverages - Instruction	\$ 5,238	\$ -	\$ 3,436	\$ (1,802)
Total Basic Instruction:	\$ 6,113,951	\$ (8,302)	\$ 6,479,333	\$ 365,382
Added Instruction				
Special Education	\$ 698,656	\$ (2,634)	\$ 758,623	\$ 59,967
Title I	\$ 151,557	\$ -	\$ 171,714	\$ 20,157
Title II	\$ 25,591	\$ -	\$ 26,039	\$ 448
Title IV	\$ 10,214	\$ -	\$ 10,609	\$ 395
Lawton Accelerated Academic Center (LAAC)	\$ 267,670	\$ (186)	\$ 286,332	\$ 18,662
Total Added Instruction:	\$ 1,153,688	\$ (2,820)	\$ 1,253,317	\$ 99,629
Support Services				
Guidance	\$ 392,302	\$ 1,451	\$ 361,751	\$ (30,551)
Library	\$ 56,460	\$ (1,014)	\$ 63,602	\$ 7,142
Student Support	\$ 18,284	\$ 9,143	\$ 18,284	\$ -
Improvement of Instruction	\$ 14,317	\$ -	\$ 14,500	\$ 183
General Administration	\$ 365,523	\$ (1,180)	\$ 378,006	\$ 12,483
School Administration	\$ 775,014	\$ (483)	\$ 777,543	\$ 2,529
Fiscal Services	\$ 297,441	\$ 3,520	\$ 303,508	\$ 6,067
Operations/Maintenance	\$ 1,336,622	\$ (190)	\$ 1,399,063	\$ 62,441
Transportation	\$ 435,900	\$ (1,524)	\$ 310,615	\$ (125,285)
Curriculum	\$ 72,157	\$ (283)	\$ 76,319	\$ 4,162
Technology	\$ 399,131	\$ 1	\$ 328,319	\$ (70,812)
Mandatory Coverages - Support	\$ 5,238	\$ -	\$ 3,436	\$ (1,802)
Athletics	\$ 243,746	\$ (766)	\$ 250,090	\$ 6,344
Total Support Services:	\$ 4,412,135	\$ 8,675	\$ 4,285,036	\$ (127,099)
ACA Costs 11010			13,125	\$ 13,125
Additional CRF Expenditures				
Other Financing Uses:	\$ 174,333		\$ 174,333	
Total General Fund Expenditures	\$ 11,854,107	\$ (2,447)	\$ 12,205,144	\$ 351,037
Excess/(Deficiency) Revenues/Expenditures:	\$ 461,083	\$ 35,491	\$ (298,260)	\$ (759,343)
Prior Year-End Fund Balance:	\$ 3,384,185		\$ 3,845,268	
Projected Current Year-End Fund Balance:	\$ 3,845,268		\$ 3,547,008	
Less Nonspendable Fund Balance:				
Less Restricted Fund Balance:				
Less Committed (AFB) Fund Balance:	\$ (425,000)		\$ (487,000)	
Unassigned Fund Balance:	\$ 3,420,268		\$ 3,060,008	
	28.85%		25.07%	

The Board of Education will levy 17.7073 mills of ad valorem property tax on non-homestead property for the purpose of general operations