

**Lawton Community Schools
2017/2018 Final Amended Budget
General Fund Budget Summary**

Account Description
General Fund 11

	Final Amended 2017/18 6/25/2018	Variance from 2/19/2018
Revenues:		
Local Sources	\$ 1,213,696	\$ 19,031.25
Local - Athletic Sources	\$ 42,187	\$ 2,120.00
State Sources	\$ 7,738,008	\$ (8,001.76)
Federal Sources	\$ 204,599	\$ -
ISD Sources	\$ 267,676	\$ (362.00)
General Fund Revenues	\$ 9,466,167	\$ 12,787
Expenditures:		
Basic Instruction		
Elementary	\$ 2,284,857	\$ (14,262)
Middle School	\$ 975,683	\$ (33,539)
High School	\$ 1,384,932	\$ (40,945)
Great Start Readiness Program (GSRP)	\$ 211,059	\$ -
Mandatory Coverages - Instruction	\$ 10,518	\$ 20
Total Basic Instruction:	\$ 4,867,049	\$ (88,726)
Added Instruction		
Special Education	\$ 527,544	\$ 11,742
Title I	\$ 182,438	\$ 419
Title II	\$ 50,763	\$ 1,135
Lawton Accelerated Academic Center (LAAC)	\$ 173,064	\$ 5,034
Total Added Instruction:	\$ 933,809	\$ 18,330
Support Services		
Guidance	\$ 229,166	\$ (31)
Library	\$ 73,004	\$ (200)
Improvement of Instruction	\$ 6,077	\$ -
General Administration	\$ 317,548	\$ (2,640)
School Administration	\$ 667,633	\$ (9,463)
Fiscal Services	\$ 315,016	\$ (1,802)
Operations/Maintenance	\$ 1,044,269	\$ (1,436)
Transportation	\$ 251,799	\$ (27,123)
Curriculum	\$ 70,462	\$ (36)
Technology	\$ 237,242	\$ 3,047
Mandatory Coverages - Support	\$ 10,518	\$ 20
Athletics	\$ 217,790	\$ (1,093)
Total Support Services:	\$ 3,440,524	\$ (40,758)
147c Balancing Expense (60/40 ~ 05750/11009)	\$ 248,177	\$ 5,815
ACA Costs 1.1010	\$ -	\$ (10,000)
Total General Fund Expenditures	\$ 9,489,558	\$ (115,340)
Excess/(Deficiency) Revenues/Expenditures:	\$ (23,391)	\$ (128,127)
6/30/17 Year-End Fund Balance:	\$ 2,679,855	
6/30/18 Projected Year-End Fund Balance:	\$ 2,656,464	
Less Nonspendable Fund Balance:		
Less Restricted Fund Balance:		
Less Committed (AFB) Fund Balance:	\$ (281,396)	
Unassigned Fund Balance:	\$ 2,375,068	25.0%