# Lawton Community Schools 2018/2019 Projected Budget General Fund Budget Summary

Account Description
General Fund 11

#### Revenues:

Local Sources Local - Athletic Sources State Sources Federal Sources ISD Sources

#### **General Fund Revenues**

## Expenditures:

#### **Basic Instruction**

Elementary

Middle School High School Great Start Readiness Program (GSRP) Mandatory Coverages - Instruction

## **Total Basic Instruction:**

#### Added instruction

Special Education
Title I
Title II
Lawton Accelerated Academic Center (LAAC)

## **Total Added Instruction:**

## **Support Services**

Guidance
Library
Improvement of Instruction
General Administration
School Administration
Fiscal Services
Operations/Maintenance
Transportation
Curriculum
Technology

Mandatory Coverages - Support Athletics

#### <u>Total Support Services:</u>

147c Balancing Expense (60/40 ~ 05750/11009) ACA Costs 11010

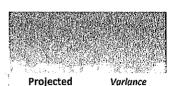
## **Total General Fund Expenditures**

Excess/(Deficiency) Revenues/Expenditures:

## 6/30/17 Year-End Fund Balance:

6/30/18 Projected Year-End Fund Balance:

Less Nonspendable Fund Balance:
Less Restricted Fund Balance:
Less Committed (AFB) Fund Balance:
Unassigned Fund Balance:



Projected		variance		
	2018/19	f	rom 2017/18	
	6/25/2018			
\$	1,188,065	\$	(25,631)	
\$	42,000	\$	(187)	
\$	7,645,910	\$	(92,098)	
\$	182,467	\$		
\$			(22,132)	
Ģ	262,059	\$	(5,617)	
\$	9,320,501	\$	(145,666)	
•	-,,	•	(=,,	
\$	2,288,228	\$	3,372	
	1,041,288	\$	65,605	
ç	1,338,215	\$	(46,717)	
۲				
ڊ	211,059	\$	(0)	
\$ \$ \$ <b>\$</b>	11,680	<u>\$</u>	1,162	
\$	4,890,470	\$	23,421	
\$	555,581	\$	28,037	
\$	187,254	\$	4,816	
\$	35,295	\$	(15,468)	
\$ \$ <b>\$</b>	152,706	\$	(20,358)	
\$	930,836	\$	(2,973)	
۲	550,050	*	(2,575)	
\$	231,980	\$	2,815	
ć	73,713	\$	709	
٨	6 577			
۲	6,522	\$	445	
۶	322,979	\$	5,431	
\$	682,310	\$	14,676	
Ş	419,772	\$	104,756	
\$	917,314	\$	(126,954)	
\$	372,487	\$	120,688	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73,690	\$	3,228	
\$	250,278	\$	13,036	
\$	11,680	\$	1,162	
\$	208,055	\$	(9,735)	
s	3,570,780	\$	130,256	
\$		\$	(147,689)	
\$		\$	[247,005)	
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\$	9,492,574	\$	3,015	
\$	(172,073)	\$	(148,681)	
\$	2,656,464	6/	/30/18  Projec	ted Year-End Fund Balance
1.				

\$ (203,657) \$ 2,280,734 24.0%

2,484,391 6/30/19 Projected Year-End Fund Balance