

Lawton Community Schools
2025/2026 Amended & 2026/2027 Projected Budget
General Fund Budget Summary

updated 6/9/2026

Account Description

General Fund 11

Revenues:

Local Sources	\$ 1,693,585	\$ 1,613,602	\$ 1,691,336	\$ 1,710,899	\$ 97,297	\$ 1,696,137	\$ (14,762)
Local - Athletic Sources	51,813	41,779	46,742	46,742	4,963	46,742	0
State Sources	12,588,423	12,389,729	12,982,885	12,967,924	578,195	13,152,490	184,566
Federal Sources	290,493	184,796	209,947	209,947	25,151	209,947	0
ISD Sources	406,132	444,533	474,533	474,533	30,000	429,019	(45,514)
Misc.-Incoming Transfers	65,114	60,000	65,000	65,000	5,000	65,000	-

General Fund Revenues

Actual 2024/2025 Audited	Original 2025/2026 June 2025	Amended 2025/2026 May 2026	Amended 2025/2026 June 2026	Variance From 25/26 Original	Projected 2026/2027 June 2026	Variance From 25/26 Amended
15,095,560	14,734,439	15,470,443	15,475,045	740,606	15,599,336	124,291

Expenditures:

Instruction

Basic Programs	7,505,862	7,962,127	8,080,324	8,089,506	127,379	8,327,666	238,160
Added Needs	1,266,705	1,209,067	1,301,991	1,317,111	108,044	1,352,485	35,374

Total Instruction:

Support Services

Pupil Support	578,836	570,534	583,045	583,092	12,558	568,947	(14,145)
Instructional Support	111,109	100,488	89,901	89,901	(10,587)	217,284	127,383
General Administration	439,184	460,615	488,308	488,350	27,735	481,163	(7,187)
School Administration	1,143,927	1,171,604	1,187,851	1,187,985	16,381	1,201,244	13,259
Business Services	337,473	331,842	297,626	297,656	(34,186)	294,962	(2,694)
Operations/Maintenance	1,627,305	1,541,226	1,643,832	1,692,259	151,033	1,826,557	134,298
Transportation	422,979	448,950	522,845	522,883	73,933	510,970	(11,913)
Central Services	443,172	516,856	533,965	533,975	17,119	476,145	(57,830)
Athletics	313,221	289,148	339,455	325,724	36,576	349,699	23,975
Other Support	1,421	-	-	-	0	-	0
Community Services			1,000	1,000		2,283	1,283
Debt Service	3,721		3,722	3,722		3,722	0

Total Support Services:

Community Services

Lawton Little Learners		51,000	-	-	(51,000)	-	-
Other		3,283	-	-	(3,283)	3,283	3,283

Total Transfer Out:

Other Financing Uses

QZAB	174,333	178,637	174,333	174,333	(4,304)	174,333	-
Lawton Little Learners	72,700		26,604	26,604	26,604		(26,604)

Total Transfer Out:

Total General Fund Expenditures

Excess/(Deficiency) Revenues/Expenditures:

Prior Year-End Fund Balance:

Projected Current Year-End Fund Balance:

Less Nonspendable Fund Balance:

Less Restricted Fund Balance:

Less Committed (AFB) Fund Balance:

Unassigned Fund Balance:

653,612	(100,939)	195,642	140,945	241,884	(191,407)	(332,352)
5,656,720	5,854,517	6,310,322	6,310,332	455,815	6,451,277	140,945
\$ 6,310,332	\$ 5,753,578	\$ 6,505,974	\$ 6,451,277	697,699	\$ 6,259,870	(191,407)
(665,000)	(732,000)	(732,000)	(732,000)		(903,000)	
5,645,332	5,021,578	5,773,974	5,719,277		5,356,870	
39.09%	33.85%	37.80%	37.30%		33.92%	

The Board of Education will levy 18.000 mills of ad valorem property tax on non-homestead property for the purpose of general operations.