

**Lake County School Board
Proposed Budgeted Revenue
For the Year Ending June 30, 2019**

Source		2018-19	2017-18	Difference	
		Original Budget	Original Budget	\$	%
ROTC	3191	244,225.00	310,000.00	(\$65,775.00)	(21.2%)
FEDERAL DIRECT		244,225.00	310,000.00	(\$65,775.00)	(21.2%)
MEDICAID	3202	927,474.00	800,000.00	\$127,474.00	15.9%
NATIONAL FOREST FUNDS	3255	74,869.00	80,000.00	(\$5,131.00)	(6.4%)
OTHER FED THRU STATE FDS	3290	915,045.00	725,000.00	\$190,045.00	26.2%
FEDERAL THROUGH STATE		1,917,388.00	1,605,000.00	\$312,388.00	19.5%
FEFP	3311	153,150,493.00	145,705,328.00	\$7,445,165.00	5.1%
WORKFORCE DEVELOPMENT	3315	4,647,121.00	4,609,038.00	\$38,083.00	0.8%
CO&DS WITHHELD ADMIN. EXPENSE	3323	0.00	22,280.00	(\$22,280.00)	(100.0%)
STATE LICENSE TAX	3343	367,411.00	350,000.00	\$17,411.00	5.0%
DIST DISCRETIONARY LOTTERY FND	3344	0	688,239.00	(\$688,239.00)	(100.0%)
CLASS SIZE REDUCTION	3355	46,500,814.00	45,474,615.00	\$1,026,199.00	2.3%
FLORIDA SCHL RECOGNITION FUNDS	3361	1,503,150.00	618,494.00	\$884,656.00	143.0%
VPK REVENUE	3371	1,500,000.00	1,500,000.00	\$0.00	0.0%
FULL SERVICE SCHOOLS	3378	0.00	102,102.00	(\$102,102.00)	(100.0%)
OTHER MISC STATE REVENUE	3399	866,058.00	600,000.00	\$266,058.00	44.3%
STATE REVENUE		208,535,047.00	199,670,096.00	\$8,864,951.00	4.4%
DISTRICT SCHOOL TAX	3411	108,140,556.00	103,432,826.00	\$4,707,730.00	4.6%
TAX REDEMPTIONS	3421	126,971.00	185,000.00	(\$58,029.00)	(31.4%)
INTEREST INCOME	3431	423,592.00	100,000.00	\$323,592.00	323.6%
GIFTS, GRANTS & BEQUESTS	3440	72,191.00	0	\$72,191.00	-
TRANS SVCS FOR SCH ACTIVITIES	3492	526,960.00	500,000.00	\$26,960.00	5.4%
SALE OF JUNK	3493	108,219.00	125,000.00	(\$16,781.00)	(13.4%)
RECT OF FED INDIRECT COST RT	3494	652,421.00	975,000.00	(\$322,579.00)	(33.1%)
MISCELLANEOUS REVENUE	3495	961,962.00	1,750,000.00	(\$788,038.00)	(45.0%)
FOOD SERVICE INDIRECT COST	3499	418,975.00	450,000.00	(\$31,025.00)	(6.9%)
LOCAL REVENUE		111,431,847.00	107,517,826.00	\$3,914,021.00	3.6%
TRANSFERS FROM CAPT PROJ FD	3630	12,362,610.00	14,400,000.00	(\$2,037,390.00)	(14.1%)
TRANFERS FROM ENTERPRISE FUNDS	3690	0.00	600,000.00	(\$600,000.00)	(100.0%)
		12,362,610.00	15,000,000.00	(\$2,637,390.00)	(17.6%)
TOTAL REVENUE		334,491,117.00	324,102,922.00	10,388,195.00	3.2%