

# LAKEVILLE

## Revenue and Expenditure Summary for 2012-13

District Number - Top District on Manager worksheet		194			District Number		194		
District ADM Served Plus Tuitioned Out		10,829	Per ADM	%%	District ADM Served Plus Tuitioned Out		10,829	Per ADM	%%
General Fund Revenues	Property Taxes	\$15,236,984	\$1,407	0.15%	District Level Administration	\$3,472,037	\$321	3.65%	
	Property Tax Shift Recognition	\$286,303	\$26	0.00%	School Level Administration	\$4,853,712	\$448	4.70%	
	Other	\$3,087,376	\$285	0.03%	Regular Instruction	\$43,159,795	\$3,986	41.81%	
	Total Local Sources	\$18,610,664	\$1,719	0.18%	Career & Technical Instruction	\$751,809	\$69	0.73%	
	General Education Aid	\$70,294,979	\$6,491	0.68%	Special Education	\$21,031,088	\$1,942	20.37%	
	Special Education Aid	\$10,101,687	\$933	0.10%	Student Activities & Athletics	\$2,381,643	\$220	2.31%	
	All Other State Aid	\$1,594,179	\$147	0.02%	Instructional Support Services	\$5,026,041	\$464	4.87%	
	Property Tax Shift Recognition - State Aid Adjustments	-\$286,303	-\$26	0.00%	Pupil Support Services	\$4,730,856	\$437	4.58%	
	Total State Sources	\$81,704,542	\$7,545	0.79%	Operation, Maintenance & Other	\$8,204,544	\$758	7.95%	
	Federal	\$2,597,784	\$240	0.03%	Student Transportation	\$5,812,319	\$537	5.63%	
	<b>Fund 01 Total Revenue</b>	<b>\$102,912,990</b>	<b>\$9,503</b>	<b>1.00%</b>	<b>Subtotal: General Fund Operating Exp</b>	<b>\$99,423,843</b>	<b>\$9,181</b>	<b>96.31%</b>	
Other Funds Revenues	Food Service	\$5,245,245	\$484		Equipment	\$2,649,736	\$245	2.57%	
	Community Service	\$5,869,218	\$542		Land & Buildings	\$1,163,471	\$107	1.13%	
	Building Construction	\$14,610	\$1		Capital Exp: Sum of Columns 12 & 13	\$3,813,206	\$352	3.69%	
	Debt Service	\$18,089,754	\$1,670		<b>Total PK-12 General Fund Expenditures</b>	<b>\$103,237,050</b>	<b>\$9,533</b>	<b>100.00%</b>	
	<b>Grand Total Revenue for All Funds</b>	<b>\$132,131,818</b>	<b>\$12,202</b>		Food Service	\$5,174,300	\$478		
Funds 01-07 Total Revenues	Property Taxes	\$32,220,039	\$2,975		Community Service	\$5,991,796	\$553		
	Property Tax Shift Recognition	\$232,963	\$22		Building Construction	\$3,778,844	\$349		
	Other	\$12,952,260	\$1,196		Debt Service	\$19,787,302	\$1,827		
	State Sources	\$82,748,202	\$7,641		<b>Total - All Funds</b>	<b>\$137,969,292</b>	<b>\$12,741</b>		
	Property Tax Shift Recognition - State Aid Adjustments	-\$232,963	-\$22						
	Federal Sources	\$4,211,317	\$389						