

ROSEMOUNT-APPLE VALLEY-EAGAN

Revenue and Expenditure Summary for 2011-12

District Number - Top District on Manager worksheet		196			District Number		196		
District ADM Served Plus Tuitioned Out		27,371	Per ADM	%%	District ADM Served Plus Tuitioned Out		27,371	Per ADM	%%
General Fund Revenues	Property Taxes	\$56,579,971	\$2,067	19.10%	District Level Administration	\$8,700,462	\$318	3.08%	
	Property Tax Shift Recognition	-\$1,394,174	-\$51	-0.50%	School Level Administration	\$11,947,196	\$436	4.22%	
	Other	\$12,782,288	\$467	4.30%	Regular Instruction	\$138,684,560	\$5,067	49.02%	
	Total Local Sources	\$67,968,085	\$2,483	22.90%	Career & Technical Instruction	\$3,710,057	\$136	1.31%	
	General Education Aid	\$171,906,480	\$6,281	58.00%	Special Education	\$55,524,533	\$2,029	19.62%	
	Special Education Aid	\$32,736,774	\$1,196	11.00%	Student Activities & Athletics	\$7,120,169	\$260	2.52%	
	All Other State Aid	\$9,152,152	\$334	3.10%	Instructional Support Services	\$11,605,778	\$424	4.10%	
	Property Tax Shift Recognition - State Aid Adjustments	\$1,394,174	\$51	0.50%	Pupil Support Services	\$6,001,402	\$219	2.12%	
	Total State Sources	\$215,189,580	\$7,862	72.60%	Operation, Maintenance & Other	\$17,902,497	\$654	6.33%	
	Federal	\$13,288,580	\$486	4.50%	Student Transportation	\$13,870,336	\$507	4.90%	
	Fund 01 Total Revenue	\$296,446,245	\$10,831	100.00%	Subtotal: General Fund Operating Exp	\$275,066,990	\$10,050	97.22%	
Other Funds Revenues	Food Service	\$11,314,729	\$413		Equipment	\$5,102,834	\$186	1.80%	
	Community Service	\$9,633,358	\$352		Land & Buildings	\$2,767,098	\$101	0.98%	
	Building Construction	\$16,315	\$1		Capital Exp: Sum of Columns 12 & 13	\$7,869,932	\$288	2.78%	
	Debt Service	\$17,592,493	\$643		Total PK-12 General Fund Expenditures	\$282,936,922	\$10,337	100.00%	
	Grand Total Revenue for All Funds	\$335,003,140	\$12,240		Food Service	\$11,321,642	\$414		
Funds 01-07 Total Revenues	Property Taxes	\$74,978,707	\$2,739		Community Service	\$9,233,204	\$337		
	Property Tax Shift Recognition	-\$1,413,323	-\$52		Building Construction	\$8,364,978	\$306		
	Other	\$25,267,766	\$923		Debt Service	\$18,164,452	\$664		
	State Sources	\$217,475,372	\$7,946		Total - All Funds	\$330,021,198	\$12,058		
	Property Tax Shift Recognition - State Aid Adjustments	\$1,413,323	\$52						
	Federal Sources	\$17,281,294	\$631						

