

# ROSEMOUNT-APPLE VALLEY-EAGAN

## Revenue and Expenditure Summary for 2012-13

District Number - Top District on Manager worksheet		196			District Number		196		
District ADM Served Plus Tuitioned Out		27,139	Per ADM	%%	District ADM Served Plus Tuitioned Out		27,139	Per ADM	%%
General Fund Revenues	Property Taxes	\$54,178,109	\$1,996	0.18%	District Level Administration	\$8,978,441	\$331	3.76%	
	Property Tax Shift Recognition	-\$404,436	-\$15	0.00%	School Level Administration	\$12,490,744	\$460	4.28%	
	Other	\$13,381,550	\$493	0.04%	Regular Instruction	\$138,004,645	\$5,085	47.25%	
	Total Local Sources	\$67,155,223	\$2,474	0.23%	Career & Technical Instruction	\$3,759,874	\$139	1.29%	
	General Education Aid	\$174,056,334	\$6,414	0.59%	Special Education	\$57,389,320	\$2,115	19.65%	
	Special Education Aid	\$34,631,515	\$1,276	0.12%	Student Activities & Athletics	\$7,691,403	\$283	2.63%	
	All Other State Aid	\$13,062,045	\$481	0.04%	Instructional Support Services	\$14,277,002	\$526	4.89%	
	Property Tax Shift Recognition - State Aid Adjustments	\$404,436	\$15	0.00%	Pupil Support Services	\$6,265,423	\$231	2.15%	
	Total State Sources	\$222,154,331	\$8,186	0.75%	Operation, Maintenance & Other	\$18,147,003	\$669	6.21%	
	Federal	\$8,178,286	\$301	0.03%	Student Transportation	\$14,440,593	\$532	4.94%	
<b>Fund 01 Total Revenue</b>	<b>\$297,487,840</b>	<b>\$10,962</b>	<b>1.00%</b>	<b>Subtotal: General Fund Operating Exp</b>	<b>\$281,444,446</b>	<b>\$10,370</b>	<b>96.37%</b>		
Other Funds Revenues	Food Service	\$10,931,595	\$403		Equipment	\$7,767,649	\$286	2.66%	
	Community Service	\$9,467,301	\$349		Land & Buildings	\$2,840,278	\$105	0.97%	
	Building Construction	\$16,520	\$1		Capital Exp: Sum of Columns 12 & 13	\$10,607,927	\$391	3.63%	
	Debt Service	\$16,577,494	\$611		<b>Total PK-12 General Fund Expenditures</b>	<b>\$292,052,373</b>	<b>\$10,761</b>	<b>100.00%</b>	
	<b>Grand Total Revenue for All Funds</b>	<b>\$334,480,750</b>	<b>\$12,325</b>		Food Service	\$10,858,789	\$400		
Funds 01-07 Total Revenues	Property Taxes	\$72,313,775	\$2,665		Community Service	\$9,721,780	\$358		
	Property Tax Shift Recognition	-\$388,667	-\$14		Building Construction	\$6,009,810	\$221		
	Other	\$25,550,547	\$941		Debt Service	\$17,495,552	\$645		
	State Sources	\$224,326,619	\$8,266		<b>Total - All Funds</b>	<b>\$336,138,304</b>	<b>\$12,386</b>		
	Property Tax Shift Recognition - State Aid Adjustments	\$388,667	\$14						
	Federal Sources	\$12,289,809	\$453						

