

# ROSEMOUNT-APPLE VALLEY-EAGAN

## Revenue and Expenditure Summary for 2013-14

District Number - Top District on Manager worksheet		196			District Number		196		
District ADM Served Plus Tuitioned Out		27,262	Per ADM	%%	District ADM Served Plus Tuitioned Out		27,262	Per ADM	%%
General Fund Revenues	Property Taxes	\$52,825,147	\$1,938	0.18%	District Level Administration	\$9,852,709	\$361	3.91%	
	Property Tax Shift Recognition	-\$22,712,348	-\$833	-0.08%	School Level Administration	\$12,779,294	\$469	4.23%	
	Other	\$13,313,948	\$488	0.04%	Regular Instruction	\$141,728,563	\$5,199	46.87%	
	Total Local Sources	\$43,426,747	\$1,593	0.14%	Career & Technical Instruction	\$3,798,174	\$139	1.26%	
	General Education Aid	\$178,954,714	\$6,564	0.60%	Special Education	\$60,438,187	\$2,217	19.99%	
	Special Education Aid	\$36,102,405	\$1,324	0.12%	Student Activities & Athletics	\$7,763,334	\$285	2.57%	
	All Other State Aid	\$10,729,319	\$394	0.04%	Instructional Support Services	\$14,749,512	\$541	4.88%	
	Property Tax Shift Recognition - State Aid Adjustments	\$22,712,348	\$833	0.08%	Pupil Support Services	\$6,726,261	\$247	2.22%	
	Total State Sources	\$248,498,786	\$9,115	0.83%	Operation, Maintenance & Other	\$19,174,958	\$703	6.34%	
	Federal	\$7,811,310	\$287	0.03%	Student Transportation	\$14,940,900	\$548	4.94%	
<b>Fund 01 Total Revenue</b>	<b>\$299,736,843</b>	<b>\$10,995</b>	<b>1.00%</b>	<b>Subtotal: General Fund Operating Exp</b>	<b>\$291,951,893</b>	<b>\$10,709</b>	<b>96.55%</b>		
Other Funds Revenues	Food Service	\$11,142,642	\$409		Equipment	\$7,609,287	\$279	2.52%	
	Community Service	\$9,829,881	\$361		Land & Buildings	\$2,817,830	\$103	0.93%	
	Building Construction	\$73,045	\$3		Capital Exp: Sum of Columns 12 & 13	\$10,427,118	\$382	3.45%	
	Debt Service	\$16,169,862	\$593		<b>Total PK-12 General Fund Expenditures</b>	<b>\$302,379,010</b>	<b>\$11,092</b>	<b>100.00%</b>	
	<b>Grand Total Revenue for All Funds</b>	<b>\$336,952,273</b>	<b>\$12,360</b>		Food Service	\$11,407,043	\$418		
Funds 01-07 Total Revenues	Property Taxes	\$70,596,773	\$2,590		Community Service	\$9,751,859	\$358		
	Property Tax Shift Recognition	-\$23,529,093	-\$863		Building Construction	\$13,216,876	\$485		
	Other	\$25,817,792	\$947		Debt Service	\$17,102,131	\$627		
	State Sources	\$228,414,397	\$8,378		<b>Total - All Funds</b>	<b>\$353,856,919</b>	<b>\$12,980</b>		
	Property Tax Shift Recognition - State Aid Adjustments	\$23,529,093	\$863						
	Federal Sources	\$12,123,310	\$445						

