

# ROSEMOUNT-APPLE VALLEY-EAGAN

## Revenue and Expenditure Summary for 2015-16

District Number - Top District on Manager worksheet		196			District Number		196		
District ADM Served Plus Tuitioned Out		27,860	Per ADM	%%	District ADM Served Plus Tuitioned Out		27,860	Per ADM	%%
General Fund Revenues	Property Taxes	\$62,122,315	\$2,230	0.18%	District Level Administration	\$10,567,372	\$379	3.28%	
	Property Tax Shift Recognition	\$0	\$0	0.00%	School Level Administration	\$15,041,721	\$540	4.57%	
	Other	\$10,967,688	\$394	0.03%	Regular Instruction	\$155,051,907	\$5,565	47.14%	
	Total Local Sources	\$73,090,003	\$2,623	0.22%	Career & Technical Instruction	\$5,094,033	\$183	1.55%	
	General Education Aid	\$199,923,766	\$7,176	0.59%	Special Education	\$64,855,862	\$2,328	19.72%	
	Special Education Aid	\$40,088,910	\$1,439	0.12%	Student Activities & Athletics	\$8,197,465	\$294	2.49%	
	All Other State Aid	\$14,797,066	\$531	0.04%	Instructional Support Services	\$17,010,175	\$611	5.17%	
	Property Tax Shift Recognition - State Aid Adjustments	\$0	\$0	0.00%	Pupil Support Services	\$7,334,679	\$263	2.23%	
	Total State Sources	\$254,809,742	\$9,146	0.76%	Operation, Maintenance & Other	\$19,443,662	\$698	5.91%	
	Federal	\$8,655,141	\$311	0.03%	Student Transportation	\$14,804,853	\$531	4.50%	
	<b>Fund 01 Total Revenue</b>	<b>\$336,554,886</b>	<b>\$12,080</b>	<b>1.00%</b>	<b>Subtotal: General Fund Operating Exp</b>	<b>\$317,401,730</b>	<b>\$11,393</b>	<b>96.50%</b>	
Other Funds Revenues	Food Service	\$12,002,114	\$431		Equipment	\$8,402,065	\$302	2.55%	
	Community Service	\$7,917,237	\$284		Land & Buildings	\$3,104,648	\$111	0.94%	
	Building Construction	\$894,573	\$32		Capital Exp: Sum of Columns 12 & 13	\$11,506,713	\$413	3.50%	
	Debt Service	\$4,624,648	\$166		<b>Total PK-12 General Fund Expenditures</b>	<b>\$328,908,443</b>	<b>\$11,806</b>	<b>100.00%</b>	
	<b>Grand Total Revenue for All Funds</b>	<b>\$361,993,458</b>	<b>\$12,993</b>		Food Service	\$12,252,385	\$440		
Funds 01-07 Total Revenues	Property Taxes	\$68,402,027	\$2,455		Community Service	\$7,820,647	\$281		
	Property Tax Shift Recognition	\$0	\$0		Building Construction	\$11,532,316	\$414		
	Other	\$21,693,498	\$779		Debt Service	\$4,457,713	\$160		
	State Sources	\$258,197,613	\$9,268		<b>Total - All Funds</b>	<b>\$364,971,504</b>	<b>\$13,100</b>		
	Property Tax Shift Recognition - State Aid Adjustments	\$0	\$0						
	Federal Sources	\$13,700,320	\$492						

