

NOTICE OF PUBLIC HEARING
 PROPOSED URBANDALE SCHOOL BUDGET SUMMARY
 FISCAL YEAR 2011-2012

Department of Management - Form S-PB-8

		Budget 2012	Re-est. 2011	Actual 2010	Avg % 10-12
Taxes Levied on Property	1	18,265,631	17,888,917	15,949,379	7.0%
Utility Replacement Excise Tax	2	976,664	917,100	880,875	5.3%
Income Surtaxes	3	0	0	0	
Tuition\Transportation Received	4	4,354,660	4,262,039	3,995,480	
Earnings on Investments	5	62,500	87,500	186,853	
Nutrition Program Sales	6	1,582,065	1,535,985	1,339,735	
Student Activities and Sales	7	1,310,000	1,310,000	848,066	
Other Revenues from Local Sources	8	2,255,229	2,128,815	4,917,478	
Revenue from Intermediary Sources	9	10,000	10,000	3,500	
State Foundation Aid	10	17,098,659	16,192,949	10,732,402	
Instructional Support State Aid	11	46,637	80,306	0	
Other State Sources	12	3,464,489	3,411,171	2,255,516	
ARRA Fiscal Stabilization (in formula)	13	0	0	1,435,153	
Title I Grants	14	180,000	180,000	218,205	
IDEA and Other Federal Sources	15	974,652	1,560,827	1,790,421	
Total Revenues	16	50,581,186	49,565,609	44,553,063	
General Long-Term Debt Proceeds	17	0	0	28,582,750	
Transfers In	18	2,182,622	1,400,731	7,034,231	
Proceeds of Fixed Asset Dispositions	19	0	0	36,199	
Total Revenues & Other Sources	20	52,763,808	50,966,340	80,206,243	
Beginning Fund Balance	21	10,420,512	26,763,247	36,382,455	
Total Resources	22	63,184,320	77,729,587	116,588,698	
*Instruction					
Student Support Services	23	24,717,478	24,316,969	22,089,012	5.8%
Instructional Staff Support Services	24	1,961,325	1,923,131	1,713,989	
General Administration	25	1,575,098	1,529,221	1,665,018	
School/Building Administration	26	445,430	432,456	412,936	
Business & Central Administration	27	2,523,708	2,428,115	2,334,359	
Plant Operation and Maintenance	28	1,154,888	1,120,094	1,242,984	
Student Transportation	29	3,971,926	3,864,975	3,499,529	
This row is intentionally left blank	30	1,485,000	1,150,000	1,026,983	
This row is intentionally left blank	31	0	0	0	
*Total Support Services (lines 24-31)	31A	13,117,375	12,447,992	11,895,798	5.0%
*Noninstructional Programs					
Facilities Acquisition and Construction	32	4,355,504	3,905,004	3,117,216	18.2%
Debt Service	33	5,020,000	18,020,000	10,134,199	
AEA Support - Direct to AEA	34	6,846,370	5,907,000	34,295,152	
AEA Support - Direct to AEA	35	1,339,586	1,311,379	1,259,842	
*Total Other Expenditures (lines 33-35)	35A	13,205,956	25,238,379	45,689,193	-46.2%
Total Expenditures	36	55,396,313	65,908,344	82,791,219	
Transfers Out	37	85,973	1,400,731	7,034,232	
Total Expenditures & Other Uses	38	55,482,286	67,309,075	89,825,451	
Ending Fund Balance	39	7,702,034	10,420,512	26,763,247	
Total Requirements	40	63,184,320	77,729,587	116,588,698	
Proposed Tax Rate (per \$1,000 taxable valuation)		17.64022			

Proposed Tax Rate (per \$1,000 taxable valuation)

Location of Public Hearing:

Urbandale City Hall
3600 86th Street, Urbandale, IA

Date of Hearing:

04/04/11

xx/xx/xx

Time of Hearing:

7:00 P.M.

The Board of Directors will conduct a public hearing on the proposed 2011/12 school budget at the above-noted location and time. At the hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.

ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

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