

ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2013	Re-est. 2012	Actual 2011
Taxes Levied on Property	1	17,866,710	18,265,631	17,833,174
Utility Replacement Excise Tax	2	963,147	976,664	908,749
Income Surtaxes	3	0	0	0
Tuition/Transportation Received	4	4,600,000	4,400,000	4,326,809
Earnings on Investments	5	80,900	62,500	65,861
Nutrition Program Sales	6	1,600,000	1,500,000	1,287,039
Student Activities and Sales	7	1,450,000	1,310,000	648,627
Other Revenues from Local Sources	8	2,685,000	2,315,000	4,780,972
Revenue from Intermediary Sources	9	5,000	5,000	5,000
State Foundation Aid	10	17,248,317	17,098,659	14,753,255
Instructional Support State Aid	11	0	46,637	45,085
Other State Sources	12	3,867,250	3,764,560	660,429
ARRA Fiscal Stabilization (in formula)	13	0	0	320,849
Title I Grants	14	225,000	180,000	222,595
IDEA and Other Federal Sources	15	1,200,000	1,100,000	1,853,136
Total Revenues	16	51,791,324	51,024,651	47,711,580
General Long-Term Debt Proceeds	17	0	20,000,000	0
Transfers In	18	2,110,285	2,651,586	2,696,355
Proceeds of Fixed Asset Dispositions	19	0	0	73,771
Total Revenues & Other Sources	20	53,901,609	73,676,237	50,481,706
Beginning Fund Balance	21	33,946,048	18,462,353	26,763,247
Total Resources	22	87,847,657	92,138,590	77,244,953
*Instruction	23	26,470,000	25,025,000	23,010,793
Student Support Services	24	2,110,000	1,910,000	1,640,619
Instructional Staff Support Services	25	1,700,000	1,650,000	1,566,762
General Administration	26	525,000	425,000	385,020
School/Building Administration	27	2,575,000	2,425,000	2,215,052
Business & Central Administration	28	1,215,000	1,170,000	1,135,928
Plant Operation and Maintenance	29	4,333,000	3,955,000	3,442,550
Student Transportation	30	1,439,000	1,375,000	1,097,086
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*Total Support Services (lines 24-31)	31A	13,897,000	12,910,000	11,483,017
*Noninstructional Programs	32	4,800,000	4,200,000	2,911,572
Facilities Acquisition and Construction	33	5,320,000	5,220,000	11,378,207
Debt Service	34	7,025,000	6,846,370	5,995,509
AEA Support - Direct to AEA	35	1,287,089	1,339,586	1,296,055
*Total Other Expenditures (lines 33-35)	35A	13,632,089	13,405,956	18,669,771
Total Expenditures	36	58,799,089	55,540,956	56,075,153
Transfers Out	37	2,110,285	2,651,586	2,707,447
Total Expenditures & Other Uses	38	60,909,374	58,192,542	58,782,600
Ending Fund Balance	39	26,938,283	33,946,048	18,462,353
Total Requirements	40	87,847,657	92,138,590	77,244,953