

## ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2014	Re-est. 2013	Actual 2012
Taxes Levied on Property	1	18,595,590	17,866,710	18,143,172
Utility Replacement Excise Tax	2	965,775	963,147	971,990
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	4,900,000	4,600,000	4,511,466
Earnings on Investments	5	45,500	53,400	60,506
Nutrition Program Sales	6	1,650,000	1,600,000	1,282,177
Student Activities and Sales	7	1,020,000	1,150,000	770,999
Other Revenues from Local Sources	8	2,815,000	2,690,000	5,062,518
Revenue from Intermediary Sources	9	5,000	5,000	3,500
State Foundation Aid	10	17,672,103	17,248,317	16,936,714
Instructional Support State Aid	11	94,182	0	0
Other State Sources	12	3,642,250	3,867,250	220,082
ARRA Fiscal Stabilization (in formula)	13	0	0	0
Title I Grants	14	265,000	225,000	241,986
IDEA and Other Federal Sources	15	1,300,000	1,200,000	1,331,677
Total Revenues	16	52,970,400	51,468,824	49,536,787
General Long-Term Debt Proceeds	17	0	0	20,028,156
Transfers In	18	2,503,914	2,505,000	2,211,021
Proceeds of Fixed Asset Dispositions	19	0	0	8,845
Total Revenues & Other Sources	20	55,474,314	53,973,824	71,784,809
Beginning Fund Balance	21	34,662,614	36,988,606	18,462,352
<b>Total Resources</b>	22	90,136,928	90,962,430	90,247,161
<b>*Instruction</b>	23	26,807,935	25,673,015	23,913,506
Student Support Services	24	1,939,036	1,856,701	1,725,888
Instructional Staff Support Services	25	2,012,580	1,931,029	1,846,474
General Administration	26	554,015	529,725	492,312
School/Building Administration	27	2,707,152	2,555,624	2,369,293
Business & Central Administration	28	1,533,595	1,325,567	1,109,516
Plant Operation and Maintenance	29	4,231,091	4,103,087	3,700,134
Student Transportation	30	1,465,377	1,397,979	1,156,656
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<b>*Total Support Services (lines 24-31)</b>	31A	14,442,846	13,699,712	12,400,273
<b>*Noninstructional Programs</b>	32	4,450,000	4,000,000	3,243,057
Facilities Acquisition and Construction	33	2,050,000	2,110,000	2,972,660
Debt Service	34	7,011,731	7,025,000	7,301,042
AEA Support - Direct to AEA	35	1,379,927	1,287,089	1,216,996
<b>*Total Other Expenditures (lines 33-35)</b>	35A	10,441,658	10,422,089	11,490,698
Total Expenditures	36	56,142,439	53,794,816	51,047,534
Transfers Out	37	2,503,914	2,505,000	2,211,021
Total Expenditures & Other Uses	38	58,646,353	56,299,816	53,258,555
Ending Fund Balance	39	31,490,575	34,662,614	36,988,606
<b>Total Requirements</b>	40	90,136,928	90,962,430	90,247,161