

## ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2016	Re-est. 2015	Actual 2014
Taxes Levied on Property	1	19,126,145	18,652,485	18,366,282
Utility Replacement Excise Tax	2	1,007,933	965,781	1,214,718
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	7,000,000	6,750,000	6,387,174
Earnings on Investments	5	20,550	20,450	83,943
Nutrition Program Sales	6	1,300,000	1,200,000	1,093,488
Student Activities and Sales	7	1,120,000	1,020,000	1,157,703
Other Revenues from Local Sources	8	3,935,000	3,350,000	2,116,833
Revenue from Intermediary Sources	9	55,000	53,000	52,333
State Foundation Aid	10	18,978,057	19,025,353	18,049,950
Instructional Support State Aid	11	85,379	0	0
Other State Sources	12	4,442,865	3,867,400	3,685,267
Commercial & Industrial State Replacement	13	614,651	302,087	0
Title I Grants	14	300,000	300,000	273,102
IDEA and Other Federal Sources	15	1,600,000	1,575,000	1,409,537
Total Revenues	16	59,585,580	57,081,556	53,890,330
General Long-Term Debt Proceeds	17	0	6,000,000	0
Transfers In	18	2,108,391	2,140,000	2,124,440
Proceeds of Fixed Asset Dispositions	19	0	0	58,742
Total Revenues & Other Sources	20	61,693,971	65,221,556	56,073,512
Beginning Fund Balance	21	12,165,778	30,061,827	37,307,860
<b>Total Resources</b>	22	<b>73,859,749</b>	<b>95,283,383</b>	<b>93,381,372</b>
<i>*Instruction</i>	23	31,114,087	29,186,530	26,899,334
Student Support Services	24	2,314,837	2,176,016	1,986,931
Instructional Staff Support Services	25	2,394,799	2,289,345	2,146,624
General Administration	26	940,394	968,686	857,885
School/Building Administration	27	3,088,917	2,898,147	2,916,804
Business & Central Administration	28	1,874,707	1,712,903	1,321,383
Plant Operation and Maintenance	29	5,122,394	4,723,967	4,346,881
Student Transportation	30	1,462,559	1,370,149	1,242,507
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<b>*Total Support Services (lines 24-31)</b>	31A	<b>17,198,607</b>	<b>16,139,213</b>	<b>14,819,015</b>
<i>*Noninstructional Programs</i>	32	4,794,552	4,500,000	3,335,893
Facilities Acquisition and Construction	33	5,790,000	2,450,000	1,465,946
Debt Service	34	6,485,000	27,150,000	13,370,246
AEA Support - Direct to AEA	35	1,476,420	1,551,862	1,317,608
<b>*Total Other Expenditures (lines 33-35)</b>	35A	<b>13,751,420</b>	<b>31,151,862</b>	<b>16,153,800</b>
Total Expenditures	36	66,858,666	80,977,605	61,208,042
Transfers Out	37	2,108,391	2,140,000	2,111,503
Total Expenditures & Other Uses	38	68,967,057	83,117,605	63,319,545
Ending Fund Balance	39	4,892,692	12,165,778	30,061,827
<b>Total Requirements</b>	40	<b>73,859,749</b>	<b>95,283,383</b>	<b>93,381,372</b>