

ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2015	Re-est. 2014	Actual 2013
Taxes Levied on Property	1	18,652,485	18,595,590	17,860,974
Utility Replacement Excise Tax	2	965,781	965,776	965,658
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	5,850,000	5,700,000	5,600,692
Earnings on Investments	5	20,450	45,500	85,403
Nutrition Program Sales	6	1,650,000	1,650,000	1,217,426
Student Activities and Sales	7	1,170,000	1,120,000	1,042,621
Other Revenues from Local Sources	8	2,820,000	2,815,000	2,214,966
Revenue from Intermediary Sources	9	5,000	5,000	3,500
State Foundation Aid	10	19,025,353	17,672,103	17,129,112
Instructional Support State Aid	11	0	94,182	0
Other State Sources	12	3,642,400	3,642,250	3,216,762
Commercial & Industrial Replacement	13	302,087	0	0
Title I Grants	14	265,000	265,000	260,352
IDEA and Other Federal Sources	15	1,425,000	1,300,000	1,415,980
Total Revenues	16	55,793,556	53,870,401	51,013,446
General Long-Term Debt Proceeds	17	6,000,000	0	0
Transfers In	18	2,140,000	2,503,914	2,299,090
Proceeds of Fixed Asset Dispositions	19	0	0	0
Total Revenues & Other Sources	20	63,933,556	56,374,315	53,312,536
Beginning Fund Balance	21	25,394,147	37,307,862	36,988,605
Total Resources	22	89,327,703	93,682,177	90,301,141
*Instruction	23	28,635,832	26,807,935	25,407,003
Student Support Services	24	2,070,988	1,939,036	1,738,730
Instructional Staff Support Services	25	2,313,209	2,012,580	1,791,283
General Administration	26	606,716	554,015	589,406
School/Building Administration	27	2,842,509	2,707,152	2,588,128
Business & Central Administration	28	1,610,875	1,533,595	1,158,875
Plant Operation and Maintenance	29	4,550,896	4,231,091	3,832,059
Student Transportation	30	1,536,146	1,465,377	1,208,324
This row is intentionally left blank	31	0	0	0
*Total Support Services (lines 24-31)	31A	15,531,339	14,442,846	12,906,805
*Noninstructional Programs	32	4,450,000	4,450,000	3,242,761
Facilities Acquisition and Construction	33	2,050,000	2,050,000	815,475
Debt Service	34	20,515,000	16,653,408	7,009,284
AEA Support - Direct to AEA	35	1,551,862	1,379,927	1,225,794
*Total Other Expenditures (lines 33-35)	35A	24,116,862	20,083,335	9,050,553
Total Expenditures	36	72,734,033	65,784,116	50,607,122
Transfers Out	37	2,140,000	2,503,914	2,386,157
Total Expenditures & Other Uses	38	74,874,033	68,288,030	52,993,279
Ending Fund Balance	39	14,453,670	25,394,147	37,307,862
Total Requirements	40	89,327,703	93,682,177	90,301,141