

ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2017	Re-est. 2016	Actual 2015
Taxes Levied on Property	1	19,929,069	19,126,145	18,550,169
Utility Replacement Excise Tax	2	982,295	1,007,933	994,437
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	8,000,000	7,000,000	6,579,151
Earnings on Investments	5	15,550	20,550	54,088
Nutrition Program Sales	6	1,300,000	1,300,000	1,091,761
Student Activities and Sales	7	1,280,000	1,120,000	766,666
Other Revenues from Local Sources	8	4,235,000	3,935,000	2,700,191
Revenue from Intermediary Sources	9	60,000	55,000	47,159
State Foundation Aid	10	20,922,939	18,978,057	18,855,635
Instructional Support State Aid	11	0	85,379	0
Other State Sources	12	4,717,865	4,442,865	3,509,105
Commercial & Industrial State Replacement	13	582,646	614,651	172,594
Title I Grants	14	300,000	300,000	273,763
IDEA and Other Federal Sources	15	1,600,000	1,600,000	1,600,126
Total Revenues	16	63,925,364	59,585,580	55,194,845
General Long-Term Debt Proceeds	17	0	0	5,794,395
Transfers In	18	2,109,460	2,108,391	2,108,966
Proceeds of Fixed Asset Dispositions	19	0	0	11,152
Total Revenues & Other Sources	20	66,034,824	61,693,971	63,109,358
Beginning Fund Balance	21	9,458,056	16,431,142	30,061,827
Total Resources	22	75,492,880	78,125,113	93,171,185
*Instruction	23	31,833,728	30,914,087	28,535,395
Student Support Services	24	2,552,585	2,214,837	1,950,183
Instructional Staff Support Services	25	2,632,447	2,394,799	1,752,508
General Administration	26	953,298	810,394	864,054
School/Building Administration	27	3,325,606	3,218,917	2,740,189
Business & Central Administration	28	1,910,504	1,874,707	1,443,148
Plant Operation and Maintenance	29	5,400,718	5,122,394	4,124,234
Student Transportation	30	1,526,685	1,462,559	1,235,065
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*Total Support Services (lines 24-31)	31A	18,301,843	17,098,607	14,109,381
*Noninstructional Programs	32	4,814,552	4,794,552	3,219,866
Facilities Acquisition and Construction	33	3,800,000	5,790,000	904,966
Debt Service	34	6,312,449	6,485,000	25,037,314
AEA Support - Direct to AEA	35	1,530,872	1,476,420	1,378,897
*Total Other Expenditures (lines 33-35)	35A	11,643,321	13,751,420	27,321,177
Total Expenditures	36	66,593,444	66,558,666	73,185,819
Transfers Out	37	2,109,460	2,108,391	3,554,224
Total Expenditures & Other Uses	38	68,702,904	68,667,057	76,740,043
Ending Fund Balance	39	6,789,976	9,458,056	16,431,142
Total Requirements	40	75,492,880	78,125,113	93,171,185