

ADOPTED URBANDALE SCHOOL BUDGET SUMMARY

District No. 6579

Department of Management - Form S-AB

		Budget 2018	Re-est. 2017	Actual 2016
Taxes Levied on Property	1	20,421,045	19,926,543	19,068,756
Utility Replacement Excise Tax	2	1,107,522	982,291	990,329
Income Surtaxes	3	0	0	0
Tuition/Transportation Received	4	8,500,000	7,250,000	6,808,022
Earnings on Investments	5	18,000	15,550	2,222
Nutrition Program Sales	6	1,400,000	1,300,000	1,098,771
Student Activities and Sales	7	1,260,000	1,280,000	614,486
Other Revenues from Local Sources	8	3,845,000	3,685,000	2,733,254
Revenue from Intermediary Sources	9	60,000	60,000	50,283
State Foundation Aid	10	21,166,573	19,400,000	18,840,764
Instructional Support State Aid	11	91,462	0	0
Other State Sources	12	3,917,865	3,867,865	4,624,635
Commercial & Industrial State Replacement	13	702,561	582,646	709,745
Title I Grants	14	300,000	300,000	297,995
IDEA and Other Federal Sources	15	1,650,000	1,600,000	1,424,806
Total Revenues	16	64,440,028	60,249,895	57,264,068
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	2,159,460	2,109,460	2,247,321
Proceeds of Fixed Asset Dispositions	19	0	0	27,862
Total Revenues & Other Sources	20	66,599,488	62,359,355	59,539,251
Beginning Fund Balance	21	12,102,834	15,592,829	16,431,141
Total Resources	22	78,702,322	77,952,184	75,970,392
*Instruction	23	32,725,000	31,275,000	29,197,896
Student Support Services	24	1,630,000	1,550,000	1,305,528
Instructional Staff Support Services	25	3,440,000	3,325,000	2,665,705
General Administration	26	903,000	865,000	766,938
School/Building Administration	27	2,971,000	2,830,000	2,908,549
Business & Central Administration	28	1,779,000	1,950,000	1,543,227
Plant Operation and Maintenance	29	4,647,000	4,590,000	4,116,125
Student Transportation	30	1,611,000	1,435,000	1,237,607
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*Total Support Services (lines 24-31)	31A	16,981,000	16,545,000	14,543,679
*Noninstructional Programs	32	5,000,000	4,225,000	3,261,091
Facilities Acquisition and Construction	33	5,120,000	3,800,000	3,431,534
Debt Service	34	6,350,000	6,400,000	6,311,565
AEA Support - Direct to AEA	35	1,542,968	1,494,890	1,384,477
*Total Other Expenditures (lines 33-35)	35A	13,012,968	11,694,890	11,127,576
Total Expenditures	36	67,718,968	63,739,890	58,130,242
Transfers Out	37	2,159,460	2,109,460	2,247,321
Total Expenditures & Other Uses	38	69,878,428	65,849,350	60,377,563
Ending Fund Balance	39	8,823,894	12,102,834	15,592,829
Total Requirements	40	78,702,322	77,952,184	75,970,392