

## Adopted Urbandale School Budget Summary

District No. 6579

Department of Management - Form S-AB

		Budget 2019	Re-est. 2018	Actual 2017
Taxes Levied on Property	1	22,028,609	20,422,335	19,966,603
Utility Replacement Excise Tax	2	1,381,884	1,107,592	957,713
Income Surtaxes	3	0	0	0
Tuition\Transportation Received	4	7,860,343	7,600,457	7,461,510
Earnings on Investments	5	26,839	26,405	26,027
Nutrition Program Sales	6	1,147,660	1,125,157	1,103,595
Student Activities and Sales	7	564,013	553,126	542,280
Other Revenues from Local Sources	8	2,905,251	2,798,931	2,811,438
Revenue from Intermediary Sources	9	52,605	52,605	51,573
State Foundation Aid	10	21,036,548	21,074,630	20,743,946
Instructional Support State Aid	11	0	0	0
Other State Sources	12	3,781,756	3,653,450	3,566,547
Commercial & Industrial State Replacement	13	785,436	743,888	716,390
Title I Grants	14	353,686	348,459	343,309
IDEA and Other Federal Sources	15	1,520,704	1,491,668	1,462,883
Total Revenues	16	63,445,334	60,998,703	59,753,814
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	12,192,036	2,149,055	2,106,917
Proceeds of Fixed Asset Dispositions	19	5,524	5,443	5,443
Total Revenues & Other Sources	20	75,642,894	63,153,201	61,866,174
Beginning Fund Balance	21	18,305,386	17,119,466	15,592,829
<b>Total Resources</b>	22	93,948,280	80,272,667	77,459,003
<b>*Instruction</b>	23	32,442,051	30,211,028	29,315,142
Student Support Services	24	2,130,879	1,715,576	1,701,680
Instructional Staff Support Services	25	2,961,320	3,178,103	3,121,089
General Administration	26	821,061	805,236	793,557
School/Building Administration	27	3,153,697	3,090,358	3,023,393
Business & Central Administration	28	1,564,375	1,531,311	1,501,698
Plant Operation and Maintenance	29	4,231,043	4,159,715	4,045,744
Student Transportation	30	1,396,709	1,338,721	1,313,252
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<b>*Total Support Services (lines 24-31)</b>	31A	16,259,084	15,819,020	15,500,413
<b>*Noninstructional Programs</b>	32	3,798,551	3,462,293	3,325,315
Facilities Acquisition and Construction	33	11,359,296	2,391,617	2,344,723
Debt Service	34	7,646,935	6,470,106	6,293,763
AEA Support - Direct to AEA	35	1,482,530	1,451,025	1,415,944
<b>*Total Other Expenditures (lines 33-35)</b>	35A	20,488,761	10,312,748	10,054,430
Total Expenditures	36	72,988,447	59,805,089	58,195,300
Transfers Out	37	2,205,431	2,162,192	2,144,237
Total Expenditures & Other Uses	38	75,193,878	61,967,281	60,339,537
Ending Fund Balance	39	18,754,402	18,305,386	17,119,466
<b>Total Requirements</b>	40	93,948,280	80,272,667	77,459,003

**ADOPTION OF BUDGET AND TAXES  
JULY 1, 2018-JUNE 30, 2019**

Department of Management - Form S-TX

**Urbandale**

District Number **6579**

**Total Special Program Funding**

Instructional Support (A&L line 10.27)	097	1,757,116
Educational Improvement (A&L line 11.3)	099	0
Voted Physical Plant & Equipment (A&L line 19.3)	105	1,831,701

**Special Program Income Surtax Rates**

Instructional Support (A&L line 10.15)	096	0
Educational Improvement (A&L line 11.4)	098	0
Voted Physical Plant & Equipment (A&L line 19.4)	104	0

**Utility Replacement and Property Taxes Adopted**

		Utility Replacement AND Property Tax Dollars	Levy Rate	Property Taxes Levied	Estimated Utility Replacement Dollars
Levy to Fund Combined District Cost (A&L line 15.3)	1	10,770,915			
+Educational Improvement Levy (A&L line 15.5)	2	0			
+Cash Reserve Levy - SBRC (A&L line 15.9)	3	562,889			
+Cash Reserve Levy - Other (A&L line 15.10)	4	1,530,797			
-Use of Fund Balance to Reduce Levy (A&L line 15.11)	5	0			
=Subtotal General Fund Levy (A&L line 15.14)	6	12,864,601	10.22369	12,079,709	784,892
+Instructional Support Levy (A&L line 15.13)	7	1,757,116	1.28544	1,658,435	98,681
=Total General Fund Levy (A&L line 15.12)	8	14,621,717	11.50913	13,738,144	883,573
	9				
Management	10	800,000	.63577	751,188	48,812
Amana Library	11	0	.00000	0	0
Voted Physical Plant & Equipment (Loan Agreement)	12	0			
+Voted Physical Plant & Equipment (Capital Project)	13	1,831,701			
=Subtotal Voted Physical Plant & Equipment	14	1,831,701	1.34000	1,728,827	102,874
+Regular Physical Plant & Equipment	15	451,091	.33000	425,756	25,335
=Total Physical Plant & Equipment	16	2,282,792			
	17				
Reorganization Equalization Levy	18	0	.00000	0	0
Emergency Levy (for Disaster Recovery)	19	0	.00000	0	0
Public Education/Recreation (Playground)	20	169,872	.13500	159,508	10,364
Debt Service	21	5,536,112	4.05000	5,225,186	310,926
<b>GRAND TOTAL</b>	22	23,410,493	17.99990	22,028,609	1,381,884

1-1-17 Taxable Valuation	WITH Gas & Electric Utilities	1,258,313,010	WITHOUT Gas&Elec	1,181,541,049
1-1-17 Tax Increment Valuation	WITH Gas & Electric Utilities	108,628,326	WITHOUT Gas&Elec	108,628,326
1-1-17 Debt Service, PPEL, ISL Valuation	WITH Gas & Electric Utilities	1,366,941,336	WITHOUT Gas&Elec	1,290,169,375

**I certify this budget is in compliance with the following statements:**

- The prescribed Notice of Public Hearing and Proposed Budget Summary (Form S-PB) was lawfully published, with said publication being evidenced by verified and filed proof of publication.
- The budget hearing notice was published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- Adopted property taxes do not exceed published amounts.
- Adopted expenditures do not exceed published amounts for any of the four individual expenditure categories, or in total.
- Adopted property taxes meet the debt service and loan agreement needs identified on Form 703. Debt service levy for GO bond payments only.
- This budget was certified on or before April 16, 2018.

Date Budget Adopted: \_\_\_\_\_

\_\_\_\_\_ District Secretary

\_\_\_\_\_ County Auditor