

NOTICE OF PUBLIC HEARING
Proposed WEST DES MOINES School Budget Summary
Fiscal Year 2023 - 2024

Location of Public Hearing: 3550 Mills Civic Parkway West Des Moines, Iowa 50265		Date of Hearing: 04/10/2023	Time of Hearing: 07:00 PM		
The Board of Directors will conduct a public hearing on the proposed 23/24 school budget at the above noted location and time. At the hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of the revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.					
		Budget 2024	Re-est. 2023	Actual 2022	Avg % 22-24
Taxes Levied on Property	1	69,745,316	69,988,849	67,871,742	% 1.4
Utility Replacement Excise Tax	2	1,003,278	900,321	335,193	% 73.0
Income Surtaxes	3	0	0	0	
Tuition\Transportation Received	4	9,599,675	9,397,000	8,783,073	
Earnings on Investments	5	1,378,947	1,378,647	417,857	
Nutrition Program Sales	6	0	1,481,765	534,432	
Student Activities and Sales	7	1,902,945	1,877,682	1,168,086	
Other Revenues from Local Sources	8	7,218,538	7,201,663	4,785,538	
Revenue from Intermediary Sources	9	125,000	125,000	156,540	
State Foundation Aid	10	56,016,149	53,714,309	50,766,237	
Instructional Support State Aid	11	166,811	0	0	
Other State Sources	12	10,701,313	12,482,451	11,279,442	
Commercial & Industrial State Replacement	13	0	0	2,342,242	
Title I Grants	14	1,819,967	1,819,967	1,164,888	
IDEA and Other Federal Sources	15	7,013,506	7,989,251	14,254,440	
Total Revenues	16	166,691,445	168,356,905	163,859,710	
General Long-Term Debt Proceeds	17	0	50,000,000	0	
Transfers In	18	10,684,477	10,376,873	11,094,160	
Proceeds of Fixed Asset Dispositions	19	35,525	35,000	212,868	
Special Items/Upward Adjustments	20	0	0	186,189	
Total Revenues & Other Sources	21	177,411,447	228,768,778	175,352,927	
Beginning Fund Balance	22	98,019,038	82,724,968	98,271,330	
Total Resources	23	275,430,485	311,493,746	273,624,257	
*Instruction	24	93,451,755	91,976,811	86,054,150	% 4.2
Student Support Services	25	4,365,204	4,301,562	3,428,699	
Instructional Staff Support Services	26	9,303,496	8,915,553	7,787,813	
General Administration	27	2,025,771	1,927,928	1,275,740	
School Administration	28	6,508,008	5,537,136	5,422,717	
Business & Central Administration	29	4,968,327	4,868,383	5,514,509	
Plant Operation and Maintenance	30	14,089,709	13,657,122	12,468,854	
Student Transportation	31	4,459,459	4,363,953	3,456,477	
*Total Support Services (lines 25-31)	31A	45,719,974	43,571,637	39,354,809	% 7.8
*Noninstructional Programs	32	8,775,702	8,646,485	7,217,057	% 10.3
Facilities Acquisition and Construction	33	31,335,000	44,531,050	32,658,936	
Debt Service (Principal, interest, fiscal charges)	34	10,273,194	10,121,373	10,332,483	
AEA Support - Direct to AEA	35	4,646,746	4,250,479	4,187,910	
*Total Other Expenditures (lines 33-35)	35A	46,254,940	58,902,902	47,179,329	% -1.0
Total Expenditures	36	194,202,371	203,097,835	179,805,129	
Transfers Out	37	10,684,477	10,376,873	11,094,160	
Other Uses	38	0	0	0	
Total Expenditures, Transfers Out & Other Uses	39	204,886,848	213,474,708	190,899,289	
Ending Fund Balance	40	70,543,637	98,019,038	82,724,968	
Total Requirements	41	275,430,485	311,493,746	273,624,257	
Proposed Property Tax Rate (per \$1,000 taxable valuation)		13.16000			