

**West Des Moines CSD  
General Fund Revenue Summary  
Through November 30, 2009**

\$ in thousands	FY10 YTD Actual	FY09 YTD Actual	% Change FY10 vs. FY09	FY09 EOY Actual
Property Taxes	\$21,895	\$19,492	12%	\$39,395
Tuition and Fees	879	847	4%	4,521
Interest Income	53	125	-58%	257
Other Local Income	771	871	-11%	1,485
<b>Subtotal - Local Sources</b>	<b>23,598</b>	<b>21,334</b>	<b>11%</b>	<b>45,657</b>
<b>AEA / Prairie Meadows</b>	<b>-</b>	<b>-</b>		<b>145</b>
State Foundation Aid	6,441	8,052	-20%	25,574
State Categorical - Teacher Quality	1,390	1,400	-1%	4,627
State Early Intervention	136	455	-70%	455
Other State Sources	13	51	-74%	628
<b>Subtotal - State Sources</b>	<b>7,980</b>	<b>9,957</b>	<b>-20%</b>	<b>31,284</b>
Federal Stimulus State Aid "Backfill"	1,137			
Title 1	104	86	21%	383
IDEA Part B / Medicaid Reimb.	691	76		1,142
Other Federal Income	161	56		1,291
<b>Subtotal - Federal Sources</b>	<b>2,092</b>	<b>218</b>	<b>859%</b>	<b>2,817</b>
Interfund Transfers and Other	28	0		171
<b>Revenue, excl. AEA flow-through</b>	<b>\$33,698</b>	<b>\$31,510</b>	<b>7%</b>	<b>\$80,073</b>
AEA Flow-through	-	3,155		3,155
<b>Total General Fund Revenue</b>	<b>\$33,698</b>	<b>\$34,665</b>	<b>-3%</b>	<b>\$83,229</b>

**Local Sources:** The district increased the general fund property tax levy by approximately 10% in FY10, but the district's overall tax rate was stable.

**State Sources:** State aid payments are being supplemented with federal stimulus dollars. Early intervention and selected other state programs funds are being distributed on a different payment cycle in FY10.

**Federal Sources:** Stimulus funds, such as the state aid "backfill" and supplemental Part B monies, account for a majority of the increase vs. FY09.