

**Prairie Lakes AEA Proposed Budget Hearing Open to the Public**  
**January 16, 2023 - 4:00 p.m.**  
**Prairie Lakes AEA Office, Dean Saunders Conference Room**  
**500 NE 6th St., Pocahontas, Iowa 50574**

Pursuant to Iowa Code section 273.3(12), the area education agency Board of Directors presents notification of a public hearing on the proposed budget. Persons will be heard for or against the proposed budget.

**AEA Proposed Budget**  
**For the Fiscal Year Ended June 30, 2024**

		[1]	[2]	[3]
<b>Three-Year Budget Comparison</b>		<b>Budget</b>	<b>Re-Estimated</b>	<b>Actual</b>
All Funds except Permanent Funds; Internal Service Funds; Private-Purpose, Pension and Investment Trust Funds; and Agencies		<b>2024</b>	<b>2023</b>	<b>2022</b>
<b>Resources (Sources) (Account ID 8):</b>				
Taxes (1100-1299)	1	6,991,901	6,901,465	6,755,646
Tuition/Transportation Received (1300-1499)	2	78,000	78,000	39,625
Earnings on Investments (1500-1599)	3	0	0	0
Nutrition Program Sales (1600-1699)	4	0	0	0
Student Activities & Sales (1700-1799)	5	0	0	0
Other Revenues from Local Sources (1800-1999)	6	1,475,990	1,475,990	1,620,042
Revenues from Intermediary Sources (2000-2999)	7	0	0	0
State Foundation Aid (3111)	8	8,163,387	7,024,379	6,829,614
Juvenile Home Tuition Aid Advance (3121)	9	250,000	225,000	250,000
Other State Sources including State Aid Categoricals (3112-3119, 3122-3999)	10	1,595,986	1,441,508	1,779,745
IDEA Grants (4510-4529)	11	9,026,355	9,643,995	8,545,107
Other Federal Sources (4000-4509, 4530-4999)	12	1,019,171	1,019,171	1,997,895
<b>Total Revenues (Rows 1 - 12)</b>	13	<b>28,600,790</b>	<b>27,809,508</b>	<b>27,817,674</b>
General Long-Term Debt Proceeds (5000-5199, 5400-5699)	14	0	0	0
Operating Transfers In & Other Sources (5200-5299, 5700-6999)	15	0	0	0
Proceeds of Fixed Asset Dispositions (5300-5399)	16	0	0	0
<b>Total Revenues &amp; Other Financing Sources (Row 13 - 16)</b>	17	<b>28,600,790</b>	<b>27,809,508</b>	<b>27,817,674</b>
<b>Beginning Fund Balance</b>	18	<b>6,204,163</b>	<b>6,204,163</b>	<b>5,296,890</b>
<b>Total Resources (Row 17 + 18)</b>	19	<b>34,804,953</b>	<b>34,013,671</b>	<b>33,114,564</b>
<b>Requirements (Functions) (Account ID 9):</b>				
Instruction (1000-1999)	20	1,278,194	1,213,292	1,158,055
Student Support Services (2100-2199)	21	15,995,469	15,769,548	15,051,619
Instructional Staff Support Services (2200-2299)	22	4,269,736	4,052,932	3,868,417
General Administration (2300-2399)	23	1,038,132	985,419	940,557
Building Administration (2400-2499)	24	1,914,094	1,816,902	1,734,185
Business & Central Administration (2500-2519, 2540-2599)	25	1,179,328	1,119,445	1,068,481
Purchasing, Distributing, Printing, Publishing, Duplicating (2520-2539)	26	365,701	347,131	331,328
Plant Operations and Maintenance (2600-2699)	27	919,175	872,503	832,781
Student Transportation (2700-2799)	28	0	0	0
Other Support Services (2900-2999)	29	0	0	0
Noninstructional Programs (3000-3999)	30	169,854	161,229	153,889
Facilities Acquisition and Construction (4000-4999)	31	0	0	0
Debt Service (5000-5999)	32	0	0	0
<b>Total Expenditures (Row 20 - 32)</b>	33	<b>27,129,683</b>	<b>26,338,401</b>	<b>25,139,312</b>
Operating Transfers Out & Other Financing Uses (6100-6999)	34	1,471,107	1,471,107	1,771,089
<b>Total Expenditures &amp; Other Financing Uses (Row 33 + 34)</b>	35	<b>28,600,790</b>	<b>27,809,508</b>	<b>26,910,401</b>
<b>Ending Fund Balance (Row 19 - Row 35)</b>	36	<b>6,204,163</b>	<b>6,204,163</b>	<b>6,204,163</b>
<b>Total Requirements (Row 35 + 36)</b>	37	<b>34,804,953</b>	<b>34,013,671</b>	<b>33,114,564</b>