

**Dardanelle School District
Revenue Budget
2012-2013**

	Budget <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>	Actual <u>2009-2010</u>
Local Revenue				
Property Taxes - Curent	1,800,000	1,647,465	1,638,725	1,699,736
Property Taxes - 40% PB	1,275,000	1,255,467	1,026,879	996,792
Deferred Pullback	0	0	(86,002)	(112,784)
Property Taxes - Delinquent	225,000	228,310	259,523	207,758
Excess Commission	45,000	43,358	48,374	67,449
Land Redemption	40,000	39,611	32,437	44,285
Interest on Unapp Taxes	200	286	184	183
County General Apportionment	100	90		133
Summer School Tuition	10,000	9,560	10,744	11,666
Interest on checking	4,500	4,414	4,918	451
Other Earnings Investment	0	1,262		
Interest on Investments	35,000	35,662	52,669	77,797
Rentals	0	1	3	
Contributons - Private	1,000	1,068	2,370	750
Refund - Prior Years Expenditure	1,000	1,167	12,128	73,628
Misc. Revenue	5,000	45,873	3,666	2,433
<u>Total Local Revenue</u>	<u>3,441,800</u>	<u>3,313,594</u>	<u>3,006,618</u>	<u>3,070,277</u>

	Budget <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>	Actual <u>2009-2010</u>
State Revenue				
State Equalization	9,751,998	9,644,823	9,539,796	9,179,286
Enhanced Educational Funding	0	0	0	67,988
98% URT	75,000	75,540	66,084	78,391
Additional Base Funding/Suppl Millage Incentive	48,225	64,300	80,375	96,450
Student Growth Funding	0		14,410	64,712
Professional Development Act 59	83,907	82,214	80,719	80,265
Distinguished with High Gains	0	0	0	30,159
Limited English	138,000	138,437	142,105	130,092
Reimbursement for Special Ed Supv	7,764	8,162	9,253	13,830
Vocational Aid	101,292	82,063	78,542	95,604
Declining Enrollment	19,240	35,973		
Debt Service Funding	101,356	107,363	111,236	103,933
General Facilities Funding	13,375	17,833	22,291	26,749
NSLA	678,304	669,438	634,384	607,600
EAST/Workforce Technology		15,463	10,000	
Game & Fish Project	1,500	1,867	2,574	1,321
Forest Reserve	11,000	10,742	11,020	12,270
Flood Control	8,500	8,258	6,461	10,178
Mineral Lease	700	717	670	1,216
AP Incentive	4,300	4,286	4,555	950
Other State Revenue		14	0	700
Indirect Cost Reimbursement	7,500	7,471		
Compensatory Loss/Bus	0	14,236		
Pathwise	10,000	5,000	8,600	11,400
ALE	65,619	83,729	81,463	101,494
Facilities Funding	0	0	58,477	293,383
CWIP Grant	0	0	8,180	14,102
Sp Ed Catastrophic Loss	68,003	58,756	73,487	46,300
<u>Total State Revenue</u>	<u>11,195,583</u>	<u>11,136,685</u>	<u>11,044,682</u>	<u>11,068,373</u>

	Budget <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>	Actual <u>2009-2010</u>
Federal Revenue				
ROTC	62,500	61,214	57,997	57,893
Title I	414,627	411,775	403,458	405,123
Title I Sch Imp Grant		81,025		
Title I Stimulus	0	37,691	75,794	204,130
Title I 1003(A)		11,979		
Title II-A	77,282	71,931	93,553	91,732
Title III E L Acq	45,451	51,600	51,602	65,124
REAP	38,521	6,095	0	0
21st Century Grant Elementary	0	0	0	69,500
21st Century Grant High School	80,000	105,000	129,900	150,000
Title VI-B	393,141	432,186	404,670	340,007
Title VI-B Stimulus	0	0	81,633	343,663
Migrant Program	44,715	64,954	65,221	63,876
Title IV-A (Drug Free)	0	0	0	5,940
Education Jobs Fund	0	197,894	192,012	
ARMAC	35,000	41,377	28,128	22,236
Medicaid	25,000	24,610	14,642	826
Carl Perkins	8,300	8,291	952	33,622
Stabilization	0	2,145	178,772	644,546
Homeless Assistance Grant	0	0	10,000	10,000
<u>Total Federal Revenue</u>	<u>1,224,537</u>	<u>1,609,767</u>	<u>1,788,334</u>	<u>2,508,218</u>

	Budget <u>2012-2013</u>	Actual <u>2011-2012</u>	Actual <u>2010-2011</u>	Actual <u>2009-2010</u>
Building Fund				
Interest on Debt Savings		10758		
Bonded Indebtedness		6810366		
Total Building Fund Revenue	<u>0</u>	<u>6821124</u>		
Athletic				
Athletic Admissions	63,000	62,971	56,115	60,470
Sales	8,000	8,108	5,901	7,362
Concession	0	0	0	15,534
Pop Machine Income	1,000	1,078	3,686	3,597
Other Revenue	9,000	9,390	6,563	5,485
Total Athletic Revenue	<u>81,000</u>	<u>81,547</u>	<u>72,265</u>	<u>92,448</u>
Food Service				
Sales to Pupils	102,500	102,478	103,263	111,281
Sales to Adults	14,000	13,729	17,044	15,621
Student Lunches	559,000	558,830	552,109	538,076
Student Breakfast	179,000	177,832	180,138	172,216
State Matching	7,500	7,481	7,571	7,528
Total Food Service	<u>862,000</u>	<u>860,350</u>	<u>860,125</u>	<u>844,722</u>
<u>Total Revenue</u>	<u>16,804,920</u>	<u>23,823,067</u>	<u>16,772,024</u>	<u>17,584,038</u>