

**Dardanelle School District
Revenue Budget
2014-2015**

	Budget <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>
Local Revenue				
Property Taxes - Current	2,040,000	2,019,569	1,951,192	1,647,465
Property Taxes - 40% PB	1,250,000	1,237,221	1,300,279	1,255,467
Property Taxes - Delinquent	300,000	313,776	290,091	228,310
Excess Commission	56,000	56,277	51,748	43,358
Land Redemption	60,000	58,785	66,125	39,611
Interest on Unapp Taxes	100	80	120	286
County General Apportionment	100	95	44	90
Summer School Tuition	9,500	9,140	9,850	9,560
Interest on checking	5,300	5,607	4,380	4,414
Other Earnings Investment	0	0	0	1,262
Interest on Investments	10,000	9,295	20,851	35,662
Rentals	1	0	2	1
Contributons - Private	5,000	6,240	254	1,068
Refund - Prior Years Expenditure	22,000	32,312	21,533	1,167
Misc. Revenue	10,000	9,418	15,983	45,873
<u>Total Local Revenue</u>	<u>3,768,001</u>	<u>3,757,815</u>	<u>3,732,452</u>	<u>3,313,594</u>

	Budget <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>
State Revenue				
State Equalization	10,922,355	10,434,929	9,751,998	9,644,823
98% URT	110,000	110,620	109,645	75,540
Suppl Millage Incentive	16,075	32,150	48,225	64,300
Student Growth Funding	129,746	161,583	475,415	
Professional Development Act 59	54,923	89,499	83,907	82,214
Limited English	154,878	154,878	151,280	138,437
Reimbursement for Special Ed Supv	7,722	7,722	8,176	8,162
Vocational Aid	130,542	108,333	101,293	82,063
Declining Enrollment	0	0	0	35,973
Debt Service Funding	105,605	102,505	101,356	107,363
General Facilities Funding	4,458	8,916	13,375	17,833
NSLA	1,018,342	703,120	678,304	669,438
EAST/Workforce Technology	5,000	11,769	0	15,463
Game & Fish Project	2,000	2,405	1,643	1,867
Forest Reserve	7,500	7,946	8,615	10,742
Flood Control	2,500	5,827	899	8,258
Mineral Lease	400	440	76	717
AP Incentive	1,450	1,450	1,800	4,286
Other State Revenue	0	0	0	14
Indirect Cost Reimbursement	7,471	7,471	7,471	7,471
Compensatory Loss/Bus	0	0	6,756	14,236
Pathwise		3,800	8,400	5,000
ALE	67,411	77,533	65,619	83,729
Spec Ed Extended School year	0	0	518	
Sp Ed Catastrophic Loss	68,500	68,591	52,192	58,756
<u>Total State Revenue</u>	<u>12,816,878</u>	<u>12,101,487</u>	<u>11,676,963</u>	<u>11,136,685</u>

	Budget <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>
Federal Revenue				
ROTC	65,000	65,435	63,832	61,214
Title I	522,544	422,744	426,267	411,775
Title I Sch Imp Grant	0	680	0	81,025
Title I Stimulus	0	0	0	37,691
Title I 1003(A)	0	0	0	11,979
Title II-A	72,825	78,119	76,056	71,931
Title III E L Acq	47,257	45,993	45,451	51,600
REAP	37,000	37,427	38,552	6,095
21st Century Grant High School	150,000	75,000	90,000	105,000
Title VI-B	438,526	366,816	380,638	432,186
Migrant Program	50,005	40,598	48,983	64,954
Education Jobs Fund	0	0	0	197,894
ARMAC	50,000	56,470	36,661	41,377
Medicaid	5,000	0	7,993	24,610
Carl Perkins	20,000	4,375	0	8,291
Stabilization	0	0	0	2,145
<u>Total Federal Revenue</u>	<u>1,458,157</u>	<u>1,193,657</u>	<u>1,214,433</u>	<u>1,609,767</u>

Building Fund

Interest on Debt Savings	750	795	5120	10758
Facilities Partnership	120000	1948004	5483544	
Bonded Indebtedness	0	0	0	6810366
<u>Total Building Fund Revenue</u>	<u>120750</u>	<u>1948799</u>	<u>5488664</u>	<u>6821124</u>

Athletic	Budget <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>	Actual <u>2011-2012</u>
Athletic Admissions	62,138	61,132	56,750	62,971
Sales	25,000	25,035	7,618	8,108
Pop Machine Income	22,000	22,863	434	1,078
Other Revenue	25,000	25,108	20,892	9,390
Total Athletic Revenue	<u>134,138</u>	<u>134,138</u>	<u>85,694</u>	<u>81,547</u>

Food Service

Sales to Pupils	160,000	126,892	85,527	102,478
Sales to Adults	40,000	33,585	15,566	13,729
A la Carte	5,000	2,457		
Performance Based Reimb	14,000	14,116	4,800	
Student Lunches	564,000	529,821	502,421	558,830
Student Breakfast	200,000	176,152	160,015	177,832
State Matching	7,350	7,377	7,245	7,481
Breakfast Grant	0	15,608		
Fresh Fruit & Vegetable Grant	111,000	0		
Total Food Service	<u>1,101,350</u>	<u>906,008</u>	<u>775,574</u>	<u>860,350</u>

Total Revenue

<u>19,399,274</u>	<u>20,041,904</u>	<u>22,973,780</u>	<u>23,823,067</u>
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