

**Dardanelle School District
Revenue Budget
2015-2016**

	Budget <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>
Local Revenue				
Property Taxes - Current	2,250,000	2,214,093	2,019,569	1,951,192
Property Taxes - 40% PB	1,325,000	1,303,087	1,237,221	1,300,279
Property Taxes - Delinquent	350,000	352,869	313,776	290,091
Excess Commission	65,000	65,217	56,277	51,748
Land Redemption	70,000	69,562	58,785	66,125
Interest on Unapp Taxes	100	70	80	120
County General Apportionment	0	0	95	44
Summer School Tuition	8,400	8,216	9,140	9,850
Interest on checking	17,000	16,941	5,607	4,380
Other Revenue from County	0	1,155	0	0
Interest on Investments	5,000	4,652	9,295	20,851
Rentals	0	1	0	2
Contributons - Private	500	301	6,240	254
Refund - Prior Years Expenditure	35,000	34,038	32,312	21,533
Misc. Revenue	12,000	11,475	9,418	15,983
<u>Total Local Revenue</u>	<u>4,138,000</u>	<u>4,081,677</u>	<u>3,757,815</u>	<u>3,732,452</u>

	Budget <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>
State Revenue				
State Equalization	11,151,710	10,925,720	10,434,929	9,751,998
98% URT	50,000	42,603	110,620	109,645
Suppl Millage Incentive	0	16,075	32,150	48,225
Student Growth Funding	0	114,264	161,583	475,415
Professional Development Act 59	54,210	54,923	89,499	83,907
Limited English	166,766	159,768	154,878	151,280
Reimbursement for Special Ed Supv	8,200	8,194	7,722	8,176
Vocational Aid	130,000	130,542	108,333	101,293
Broadband	10,500	10,550	0	0
Debt Service Funding	103,002	102,605	102,505	101,356
General Facilities Funding	0	4,458	8,916	13,375
NSLA	1,359,917	1,018,342	703,120	678,304
EAST/Workforce Technology	0		11,769	0
Game & Fish Project	1,000	694	2,405	1,643
Forest Reserve	6,000	5,999	7,946	8,615
Flood Control	3,500	3,856	5,827	899
Mineral Lease	1,000	1,263	440	76
AP Incentive	3,000	5,010	1,450	1,800
Other State Revenue	0	77,046	0	0
Indirect Cost Reimbursement	7,500	7,471	7,471	7,471
Computer Science Grant	20,000	0	0	6,756
Pathwise	7,000	8,800	3,800	8,400
ALE	62,774	67,411	77,533	65,619
Spec Ed Extended School year	0	6,540	0	518
Sp Ed Catastrophic Loss	73,227	71,023	68,591	52,192
<u>Total State Revenue</u>	<u>13,219,306</u>	<u>12,843,157</u>	<u>12,101,487</u>	<u>11,676,963</u>

	Budget <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>
Federal Revenue				
ROTC	70,000	66,645	65,435	63,832
Title I	581,029	445,451	422,744	426,267
Title I Sch Imp Grant	0	0	680	0
Title II-A	78,106	68,238	78,119	76,056
Title III E L Acq	48,659	47,833	45,993	45,451
REAP	41,379	40,392	37,427	38,552
21st Century Grant High School	150,000	190,000	75,000	90,000
Title VI-B	489,760	458,590	366,816	380,638
Migrant Program	38,314	50,730	40,598	48,983
ARMAC	85,796	86,359	56,470	36,661
Medicaid	15,000	9,722	0	7,993
Carl Perkins	1,500	18,400	4,375	0
<u>Total Federal Revenue</u>	<u>1,599,543</u>	<u>1,482,360</u>	<u>1,193,657</u>	<u>1,214,433</u>

Building Fund

Interest on Debt Savings	3000	8174	795	5120
Tyson Grant	0	200000		
Facilities Partnership		106930	1948004	5483544
Bonded Indebtedness	0	0	0	0
<u>Total Building Fund Revenue</u>	<u>3000</u>	<u>315104</u>	<u>1948799</u>	<u>5488664</u>

Athletic	Budget <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>	Actual <u>2012-2013</u>
Athletic Admissions	100,000	96,966	61,132	56,750
Sales	28,000	29,914	25,035	7,618
Pop Machine Income	2,000	1,852	22,863	434
Other Revenue	20,000	18,813	25,108	20,892
Total Athletic Revenue	<u>150,000</u>	<u>147,545</u>	<u>134,138</u>	<u>85,694</u>

Food Service

Sales to Pupils	115,000	113,480	126,892	85,527
Sales to Adults	24,000	16,986	33,585	15,566
A la Carte	12,500	8,392	2,457	
Performance Based Reimb	17,500	17,148	14,116	4,800
Student Lunches	725,000	702,878	529,821	502,421
Student Breakfast	300,000	264,556	176,152	160,015
State Matching	7,800	7,557	7,377	7,245
Breakfast Grant	0	0	15,608	
Fresh Fruit & Vegetable Grant	78,150	95,073	0	
Total Food Service	<u>1,279,950</u>	<u>1,226,070</u>	<u>906,008</u>	<u>775,574</u>

Total Revenue

20,389,799 **20,095,913** **20,041,904** **22,973,780**