

**Dardanelle School District
Revenue Budget
2016-2017**

	Budget <u>2016-2017</u>	Actual <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>
Local Revenue				
Property Taxes - Current	2,300,000	2,257,556	2,214,093	2,019,569
Property Taxes - 40% PB	1,330,000	1,323,238	1,303,087	1,237,221
Property Taxes - Delinquent	330,000	324,633	352,869	313,776
Excess Commission	60,000	69,846	65,217	56,277
Land Redemption	71,000	85,141	69,562	58,785
Interest on Unapp Taxes	100	80	70	80
County General Apportionment	100	91	0	95
Summer School Tuition	10,500	11,169	8,216	9,140
Interest on checking	20,000	19,766	16,941	5,607
Other Revenue from County	100	0	1,155	0
Interest on Investments	6,000	3,933	4,652	9,295
Rentals	0	2	1	0
Contributons - Private	7,000	12,159	301	6,240
Refund - Prior Years Expenditure	32,000	30,325	34,038	32,312
Misc. Revenue	15,000	20,331	11,475	9,418
Insurance Loss	0	15,633	0	0
<u>Total Local Revenue</u>	<u>4,181,800</u>	<u>4,173,903</u>	<u>4,081,677</u>	<u>3,757,815</u>

	Budget <u>2016-2017</u>	Actual <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>
State Revenue				
State Equalization	11,216,340	11,153,277	10,925,720	10,434,929
98% URT	65,000	63,403	42,603	110,620
Suppl Millage Incentive	0	0	16,075	32,150
Student Growth/Declining Funding	18,808	0	114,264	161,583
Professional Development Act 59	55,138	54,210	54,923	89,499
Limited English	155,000	155,520	159,768	154,878
Reimbursement for Special Ed Supv	7,500	8,049	8,194	7,722
Vocational Aid	117,000	122,416	130,542	108,333
Broadband	0	0	10,550	0
Debt Service Funding	101,076	103,002	102,605	102,505
General Facilities Funding	0	0	4,458	8,916
NSLA	1,663,327	1,359,917	1,018,342	703,120
EAST/Workforce Technology	0	0	0	11,769
Game & Fish Project	0	0	694	2,405
Forest Reserve	6,000	5,731	5,999	7,946
Flood Control	2,500	1,591	3,856	5,827
Mineral Lease	500	379	1,263	440
AP Incentive	4,000	4,409	5,010	1,450
Other State Revenue	0	0	77,046	0
Indirect Cost Reimbursement	7,500	7,501	7,471	7,471
Computer Science Grant	0	20,000	0	0
Pathwise	6,000	6,000	8,800	3,800
ALE	64,253	57,528	67,411	77,533
Spec Ed Extended School year	0	0	6,540	0
Sp Ed Catastrophic Loss	67,321	61,507	71,023	68,591
<u>Total State Revenue</u>	<u>13,557,263</u>	<u>13,184,440</u>	<u>12,843,157</u>	<u>12,101,487</u>

	<u>Budget</u> <u>2016-2017</u>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2014-2015</u>	<u>Actual</u> <u>2013-2014</u>
Federal Revenue				
ROTC	73,833	67,903	66,645	65,435
Title I	509,950	531,394	445,451	422,744
Title I Sch Imp Grant	0	0	0	680
Title II-A	73,574	75,335	68,238	78,119
Title III E L Acq	44,372	49,597	47,833	45,993
REAP	41,379	41,379	40,392	37,427
21st Century Grant High School	139,567	150,433	190,000	75,000
Title VI-B	506,810	445,482	458,590	366,816
Migrant Program	24,130	39,994	50,730	40,598
ARMAC	85,000	63,365	86,359	56,470
Medicaid	10,510	258	9,722	0
Carl Perkins	0	0	18,400	4,375
<u>Total Federal Revenue</u>	<u>1,509,125</u>	<u>1,465,140</u>	<u>1,482,360</u>	<u>1,193,657</u>

Building Fund

Interest on Debt Savings	8100	8072	8174	795
Tyson Grant	0	0	200000	
Facilities Partnership	0	14534	106930	1948004
Bonded Indebtedness	0	0	0	0
<u>Total Building Fund Revenue</u>	<u>8100</u>	<u>22606</u>	<u>315104</u>	<u>1948799</u>

Athletic	Budget <u>2016-2017</u>	Actual <u>2015-2016</u>	Actual <u>2014-2015</u>	Actual <u>2013-2014</u>
Athletic Admissions	100,000	94,142	96,966	61,132
Sales	20,000	17,486	29,914	25,035
Pop Machine Income	1,000	828	1,852	22,863
Other Revenue	15,000	14,761	18,813	25,108
Total Athletic Revenue	<u>136,000</u>	<u>127,217</u>	<u>147,545</u>	<u>134,138</u>
 Food Service				
Sales to Pupils	90,000	86,932	113,480	126,892
Sales to Adults	12,000	10,039	16,986	33,585
A la Carte	43,000	38,779	8,392	2,457
Performance Based Reimb	15,000	14,322	17,148	14,116
Student Lunches	600,000	590,220	702,878	529,821
Student Breakfast	300,000	287,689	264,556	176,152
State Matching	8,000	7,957	7,557	7,377
Breakfast Grant	0	0	0	15,608
Equipment Grant	0	6,353		
Fresh Fruit & Vegetable Grant	83,930	76,110	95,073	0
Total Food Service	<u>1,151,930</u>	<u>1,118,401</u>	<u>1,226,070</u>	<u>906,008</u>
 <u>Total Revenue</u>	 <u>20,544,218</u>	 <u>20,091,707</u>	 <u>20,095,913</u>	 <u>20,041,904</u>