

**Dardanelle School District
Revenue Budget
2017-2018**

	Budget <u>2017-2018</u>	Actual <u>2016-2017</u>	Actual <u>2015-2016</u>	Actual <u>2014-2015</u>
Local Revenue				
Property Taxes - Current	2,240,000	2,236,951	2,257,556	2,214,093
Property Taxes - 40% PB	1,450,000	1,454,183	1,323,238	1,303,087
Property Taxes - Delinquent	335,000	336,400	324,633	352,869
Excess Commission	62,000	58,078	69,846	65,217
Land Redemption	70,000	62,729	85,141	69,562
Interest on Unapp Taxes	100	78	80	70
County General Apportionment	100	0	91	0
Summer School Tuition	10,000	9,810	11,169	8,216
Interest on checking	22,000	21,792	19,766	16,941
Other Revenue County/severance	100	429	0	1,155
Interest on Investments	5,000	4,538	3,933	4,652
Rentals	1	1	2	1
Contributons - Private	1,000	2,384	12,159	301
Refund - Prior Years Expenditure	35,000	114,153	30,325	34,038
Misc. Revenue	10,000	6,110	20,331	11,475
Insurance Loss	0	4,361	15,633	0
<u>Total Local Revenue</u>	<u>4,240,301</u>	<u>4,311,997</u>	<u>4,173,903</u>	<u>4,081,677</u>

	<u>Budget</u> <u>2017-2018</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2015-2016</u>	<u>Actual</u> <u>2014-2015</u>
State Revenue				
State Equalization	11,469,283	11,217,608	11,153,277	10,925,720
98% URT		40,400	63,403	42,603
Suppl Millage Incentive	0	0	0	16,075
Student Growth/Declining Funding	0	111,636	0	114,264
Professional Development Act 59	54,551	54,063	54,210	54,923
Limited English	185,000	168,479	155,520	159,768
Reimbursement for Special Ed Supv	9,000	9,081	8,049	8,194
Vocational Aid	117,000	117,000	122,416	130,542
Broadband	0	0	0	10,550
Debt Service Funding	102,698	101,076	103,002	102,605
General Facilities Funding	0	0	0	4,458
NSLA	1,581,755	1,581,755	1,359,917	1,018,342
Game & Fish Project	0	0	0	694
Forest Reserve	3,500	3,208	5,731	5,999
Flood Control	1,500	1,055	1,591	3,856
Mineral Lease	250	228	379	1,263
AP Incentive	2,100	2,100	4,409	5,010
Other State Revenue	0	0	0	77,046
Indirect Cost Reimbursement	7,504	7,501	7,501	7,471
Computer Science Grant	0	0	20,000	0
Pathwise	6,000	6,000	6,000	8,800
ALE	41,864	62,978	57,528	67,411
Spec Ed Extended School year	0	0	0	6,540
Sp Ed Catastrophic Loss	42,500	42,777	61,507	71,023
<u>Total State Revenue</u>	<u>13,624,505</u>	<u>13,526,945</u>	<u>13,184,440</u>	<u>12,843,157</u>

	Budget <u>2017-2018</u>	Actual <u>2016-2017</u>	Actual <u>2015-2016</u>	Actual <u>2014-2015</u>
Federal Revenue				
ROTC	72,819	71,295	67,903	66,645
Title I	462,169	487,096	531,394	445,451
Title II-A	65,842	72,525	75,335	68,238
Title III E L Acq	45,160	44,980	49,597	47,833
REAP	45,000	45,086	41,379	40,392
21st Century Grant High School	120,000	131,390	150,433	190,000
Title VI-B	455,876	489,936	445,482	458,590
Migrant Program	27,603	25,943	39,994	50,730
ARMAC	50,000	38,531	63,365	86,359
Medicaid	10,000	32,375	258	9,722
Title IV Academic Enrichment	10,000			
Carl Perkins	0	0	0	18,400
<u>Total Federal Revenue</u>	<u>1,364,469</u>	<u>1,439,157</u>	<u>1,465,140</u>	<u>1,482,360</u>

Building Fund

Interest on Debt Savings	5000	5919	8072	8174
Tyson Grant	0	0	0	200000
Facilities Partnership	352604	0	14534	106930
FEMA	639169	35831	0	0
<u>Total Building Fund Revenue</u>	<u>996773</u>	<u>41750</u>	<u>22606</u>	<u>315104</u>

Athletic	Budget 2017-2018	Actual 2016-2017	Actual 2015-2016	Actual 2014-2015
Athletic Admissions	102,500	102,773	94,142	96,966
Sales	20,000	19,570	17,486	29,914
Pop Machine Income	1,500	1,594	828	1,852
Other Revenue	17,500	21,576	14,761	18,813
Total Athletic Revenue	<u>141,500</u>	<u>145,513</u>	<u>127,217</u>	<u>147,545</u>

Food Service

Sales to Pupils	100,000	99,459	86,932	113,480
Sales to Adults	8,750	8,729	10,039	16,986
A la Carte	50,000	47,727	38,779	8,392
Performance Based Reimb	13,000	13,070	14,322	17,148
Student Lunches	601,500	601,588	590,220	702,878
Student Breakfast	315,000	318,127	287,689	264,556
Snacks	14,000	14,024		
State Matching	7,150	7,161	7,957	7,557
Equipment Grant	0	0	6,353	
Fresh Fruit & Vegetable Grant	76,755	81,354	76,110	95,073
Total Food Service	<u>1,186,155</u>	<u>1,191,239</u>	<u>1,118,401</u>	<u>1,226,070</u>

<u>Total Revenue</u>	<u>21,553,703</u>	<u>20,656,601</u>	<u>20,091,707</u>	<u>20,095,913</u>
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