

BENTON COUNTY SCHOOL OF THE ARTS K - 12
2013 – 2014 BUDGET

REVENUE

State Aid (\$6393/772.55 students)	4,938,912
Professional Development (\$44.45/772.55)	34,340
ELL (\$311/40)	12,440
Title IA	82,109
Title IIA	1,764
Title VI B	112,340
MTS/ARMAC	6,000
Pathwise	6,600
Activity	9,115
NSLA (\$517/260)	134,420
Food Service	<u>214,885</u>
TOTAL REVENUE	\$5,552,925

EXPENDITURE

Salaries & Benefits	\$3,356,018
Debt Service	539,055
Consortium LEA Salary	28,002
Substitute teachers, Background checks	84,857
Pathwise	6,600
Instructional Supplies	76,320
Textbooks/Instructional Materials	35,000
ELL Supplies/Materials/Salary/Benefits	17,904
Title IA Supplies/Materials/Salary/Benefits	90,613
Title IIA	2,724
Title VIB	136,010
NSLA	142,634
Professional Development	34,340
Food Service Program	195,560
Activity	33,600
Administrative Office Lease	12,000
Administrative Office/School Board Support	15,000
Nurse Support (MTS funds)	5,000
Furniture/Classroom Equipment	25,000
Library Media Upgrade	20,000
Deferred Maintenance	45,000
Capital Improvement Projects	138,500
Utilities/Telephone	139,500
Custodial/Supplies	106,500
Lawn Care	13,000
Property and Liability insurance/ASBA	60,000
Postage	3,500
Copy machine lease/printing/binding	30,000
Bus Maintenance/Insurance/Fuel	4,500
Advertising	10,000
Audit	12,200
Attorney's Fees	3,000
Memberships (APSRC, ASBA, AAEA, etc.)	6,000
Technology Software licenses	20,000
Technology Hardware/Software	<u>100,000</u>
TOTAL EXPENDITURES	\$5,547,937
REVENUE – EXPENDITURES (+)	4,988

School Board/Benton County School of the Arts 2013-2014 Budget
Revised: 1/27/2014

FEDERAL and STATE CATEGORICAL BUDGET
2013 - 2014

<u>TITLE IA</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	82109.35	+	22496.24	=	104,605.56

E/MS Swilley Salary/Benefits	39750 + 10310.88 =	50060.61
E/MS DIBELS/MClass	=	7900.30
E/MS Supplies/Materials	=	22673.09
HS Supplies/Materials	=	6478.72
District Homeless	=	14992.87
District Professional Development/Purchase Service	=	<u>2500.00</u>
	Total =	104,605.56

<u>TITLE II A</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	1764.51	+	961.00	=	2,725.51

District Supplies/Materials (P.D./C. Danielson Books)	=	<u>2724.76</u>
	Total =	2,724.76

<u>TITLE VI B</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	112340.00	+	23670.00	=	136,010.00

District Myra, Tammy, Kaye, Katie, Kim Salary	=	122627.00
District Testing	=	5000.00
District Professional Development	=	2000.00
District Consortium Billing	=	2700.00
E/MS/HS Supplies/Materials	=	<u>1000.00</u>
	Total =	133,327.00

<u>ELL</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	12440.00	+	5664.00	=	17,904.00

E/MS Parapro Salary/Benefits	5,024.00 + 2,792.70 =	7816.70
District P.D. Purchase Services	=	1500.00
District Supplies/Materials	=	<u>8587.30</u>
	Total =	17,904.00

<u>PROF DEV</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	34340.00	+		=	34,340.00

District Purchase Services/Travel	=	33340.00
District Supplies/Materials	=	<u>1000.00</u>
	Total =	34,340.00

<u>NSLA</u>	<u>Allocation</u>	+	<u>Cash Reserve/Carryover</u>	=	<u>Total Funds to be Spent</u>
	105551.00	+	8214.00	=	113,765

E/MS Bailey Salary/Benefits	39737.00 + 10308.06 =	50045.06
HS Burk Salary/Benefits	28752.00 + 7929.81 =	36681.21
District NWEA MAP	=	9500.00
District Study Island	=	1678.00
District Prof Dev (S/M 2,307.51/Pur Serv 13553.22)	=	<u>15860.73</u>
	Total =	\$113,765.00