

**DISTRICT SCHOOL BOARD OF MADISON COUNTY
FINANCE AND BUDGET DATA 2004-5 THROUGH 2013-14**

YEAR	TOTAL REV	FED REV	%TOTAL	STATE REV	%TOTAL	LOCAL REV	%TOTAL
2004-5	\$26,014,770	\$5,168,415	19.87	\$16,119,151	61.96	\$4,727,204	18.17
2005-6	\$26,338,858	\$5,392,105	20.47	\$16,762,153	63.64	\$4,184,600	15.89
2006-7	\$28,159,147	\$4,971,051	17.43	\$18,477,127	64.79	\$5,070,970	17.78
2007-8	\$27,166,719	\$4,078,951	15.01	\$17,720,396	65.23	\$5,367,372	19.76
2008-9	\$25,330,623	\$4,469,873	17.65	\$14,810,537	58.47	\$6,050,212	23.88
2009-10	\$26,265,708	\$6,409,424	24.4	\$13,705,113	52.18	\$6,151,171	23.42
2010-11	\$28,150,518	\$8,301,075	29.49	\$13,878,936	49.3	\$5,970,507	21.21
2011-12	\$24,891,774	\$6,433,754	25.85	\$12,688,680	50.98	\$5,769,340	23.18
2012-13	\$26,328,628	\$7,229,765	27.46	\$12,862,935	48.86	\$6,235,929	23.68
2013-14	\$26,283,184	\$6,626,928	25.21	\$14,025,906	53.36	\$5,630,350	21.42

	TOTAL EXPEND	BASIC K-12	BASIC K-3	BASIC 4-8	BASIC 9-12	ESOL	ESE	CTE	BASIC UFTE	ESE UFTE	CTE UFTE
2004-5	\$16,339,468	\$10,122,025	\$2,979,448	\$3,968,085	\$3,167,866	\$6,626	\$5,421,374	\$796,069	\$4,676	\$6,626	\$6,361
2005-6	\$17,759,052	\$11,328,874	\$3,606,988	\$4,154,581	\$3,515,322	\$51,983	\$5,739,713	\$690,465	\$5,434	\$7,068	\$6,500
2006-7	\$19,408,703	\$12,671,390	\$4,255,109	\$4,563,702	\$3,802,315	\$50,264	\$5,989,993	\$747,320	\$6,182	\$8,183	\$7,132
2007-8	\$20,352,828	\$12,996,535	\$4,110,857	\$4,837,115	\$4,020,780	\$27,783	\$6,572,690	\$783,603	\$6,689	\$9,445	\$6,766
2008-9	\$18,525,610	\$11,627,965	\$4,189,823	\$4,005,127	\$3,411,755	\$21,260	\$6,182,995	\$714,650	\$6,070	\$8,786	\$7,315
2009-10	\$17,591,097	\$10,980,190	\$3,882,431	\$3,807,961	\$3,268,701	\$21,097	\$5,657,877	\$914,506	\$5,766	\$8,218	\$8,132
2010-11	\$17,993,289	\$11,194,008	\$3,716,091	\$4,054,121	\$3,401,392	\$22,404	\$5,771,757	\$878,222	\$6,035	\$8,411	\$5,946
2011-12	\$15,043,130	\$10,164,899	\$3,453,311	\$3,716,307	\$2,978,381	\$16,900	\$4,050,960	\$746,036	\$5,446	\$6,813	\$4,699
2012-13	\$15,545,978	\$10,598,916	\$3,653,983	\$3,874,508	\$3,054,092	\$16,333	\$4,119,029	\$735,798	\$5,570	\$6,954	\$7,567
2013-14	\$17,156,691	\$11,569,055	\$3,932,816	\$4,436,245	\$3,196,875	\$3,119	\$4,717,490	\$802,596	\$6,453	\$8,963	\$8,247

	CLASS SIZE	INST MATERIALS	TECHNOLOGY	SAFE SCHOOLS	TRANSPORT	SAI	READING
2004-5	1,071,976.00	\$269,651	\$59,608	\$121,678	\$792,928	\$934,595	*
2005-6	1,590,457.00	\$278,867	\$56,871	\$122,616	\$781,743	\$899,153	\$139,169
2006-7	2,137,752.00	\$293,931	*	\$119,572	\$768,491	\$915,553	\$158,378
2007-8	2,356,777.00	\$289,924	*	\$140,130	\$759,367	\$905,769	\$199,202
2008-9	2,393,701.00	\$269,219	*	\$131,968	\$681,077	\$834,336	\$187,774
2009-10	2,431,122.00	\$226,829	*	\$122,373	\$589,632	\$764,177	\$173,763
2010-11	2,503,330.00	\$219,096	*	\$121,148	\$598,208	\$750,351	\$171,952
2011-12	2,478,815.00	\$202,767	*	\$118,204	\$497,564	\$711,239	\$163,015
2012-13	2,495,895.00	\$196,323	*	\$117,716	\$549,074	\$717,882	\$218,925
2013-14	2,478,389.00	\$202,614	*	\$112,457	\$555,774	\$711,574	\$215,279

NOTE: Overall revenue pattern for ten year period listed is essentially flat with some fluctuation.
 NOTE: Increase in Federal Revenue as percentage of District budget.
 NOTE: Expenditures per UFTE have moved up and down. Peak in 2007-8; nearing that mark in 13-14.
 NOTE: General decline in Instructional Materials allocation. Keep in mind, technology funds/digital classroom allocations are not included and are intended, in part, to replace instructional materials.
 NOTE: General decline in SAI
 NOTE: Transportation allocation decline; Sparsity allocation (not shown) is intended, in part, to compensate for the declining allocation.
 NOTE: Decline in Safe Schools allocation. District funds two SRO's and salaries exceed this allocation.