

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2016-17

District School Board of Madison County

District No. 40

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$8,494,018	\$1,676,310	\$10,170,328
Instructional Support Delivered at Schools:				
Student Support Services	6100	583,662	239,094	822,756
Instructional Media	6200	240,126	0	240,126
Curriculum Development	6300	479,749	665,772	1,145,521
Facilities Acquisition	7400	0	0	0
Central Services	7700	45,269	909	46,178
Administrative Technology Services	8200	158,487	0	158,487
School Administration (Support Expenditures)	7300	646,191	3,017	649,208
Operation of Plant	7900	1,840,580	278	1,840,858
Maintenance of Plant	8100	247,948	0	247,948
Instructional Staff Training	6400	58,642	252,020	310,662
Instruction-Related Technology	6500	122,649	0	122,649
Subtotal		12,917,321	2,837,400	15,754,721
Less Adult Program Costs		(39,946)	(51,025)	(90,971)
Student Transportation	7800	1,378,499	0	1,378,499
Food Services	7600	22,623	1,589,935	1,612,558
Total K-12 Costs of Instructional Support		\$14,278,497	\$4,376,310	\$18,654,807

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$348,481	\$0	\$348,481
General Administration	7200	759,709	2,083	761,792
School Administration (Excluding Support Expenditures)	7300	885,794	4,136	889,930
Fiscal Services	7500	441,013	0	441,013
District Administration of Support Functions:				
Student Support Services	6100	7,917	32,907	40,824
Instructional Media	6200	0	0	0
Curriculum Development	6300	34,345	73,320	107,665
Facilities Acquisition	7400	0	0	0
Central Services	7700	195,325	5,150	200,475
Administrative Technology Services	8200	27,831	0	27,831
Subtotal		2,700,415	117,596	2,818,011
Less Adult Program Costs		(8,371)	(2,117)	(10,488)
Total K-12 Costs of Administration		\$2,692,044	\$115,479	\$2,807,523

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2016-17

District School Board of Madison County

District No. 40

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	142	0	142	37.87%
B Instructional Specialists	18	0	18	4.80%
C Instructional Support Personnel	52	2	54	14.40%
D Administrative Personnel	14	0	14	3.73%
E Managers	11	0	11	2.93%
F Educational Support Personnel	110	26	136	36.27%
Totals	347	28	375	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>2,187.41</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,692,044</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,230.70</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 115,479</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 52.79</u>

* District employee data does not include charter school staff data.

**UFTE student data does not include charter school and McKay Scholarship full-time equivalent (FTE) students.