

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2017-18

District School Board of Madison County

District No. 40

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$9,518,937	\$1,333,579	\$10,852,516
Instructional Support Delivered at Schools:				
Student Support Services	6100	503,943	222,779	726,722
Instructional Media	6200	222,573	7,261	229,834
Curriculum Development	6300	398,982	675,384	1,074,366
Facilities Acquisition	7400	0	0	0
Central Services	7700	34,327	257	34,584
Administrative Technology Services	8200	331,511	0	331,511
School Administration (Support Expenditures)	7300	564,766	932	565,698
Operation of Plant	7900	1,855,178	25,645	1,880,823
Maintenance of Plant	8100	251,209	0	251,209
Instructional Staff Training	6400	70,185	339,603	409,788
Instruction-Related Technology	6500	95,483	25,657	121,140
Subtotal		13,847,094	2,631,097	16,478,191
Less Adult Program Costs		(45,578)	(24,392)	(69,970)
Student Transportation	7800	1,270,751	3,208	1,273,959
Food Services	7600	13,380	1,431,877	1,445,257
Total K-12 Costs of Instructional Support		\$15,085,647	\$4,041,790	\$19,127,437

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$373,970	\$0	\$373,970
General Administration	7200	620,869	0	620,869
School Administration (Excluding Support Expenditures)	7300	820,822	1,355	822,177
Fiscal Services	7500	495,296	0	495,296
District Administration of Support Functions:				
Student Support Services	6100	10,785	26,082	36,867
Instructional Media	6200	0	0	0
Curriculum Development	6300	48,231	63,400	111,631
Facilities Acquisition	7400	0	0	0
Central Services	7700	194,515	1,455	195,970
Administrative Technology Services	8200	57,374	0	57,374
Subtotal		2,621,862	92,292	2,714,154
Less Adult Program Costs		(8,652)	(858)	(9,510)
Total K-12 Costs of Administration		\$2,613,210	\$91,434	\$2,704,644

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Reporting Requirements

FY 2017-18

District School Board of Madison County

District No. 40

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	139	0	139	38.18%
B Instructional Specialists	18	0	18	4.95%
C Instructional Support Personnel	58	0	58	15.93%
D Administrative Personnel	16	0	16	4.40%
E Managers	11	0	11	3.02%
F Educational Support Personnel	113	9	122	33.52%
Totals	355	9	364	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>2,208.75</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,613,210</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,183.12</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 91,434</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 41.40</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.