

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2022-23

District School Board of Madison County

District No. 40

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$6,975,459	\$1,522,689	\$961,892	\$9,460,040
Instructional Support Delivered at Schools:					
Student Support Services	6100	616,926	283,282	219,570	1,119,778
Instructional Media	6200	191,435	0	0	191,435
Curriculum Development	6300	245,325	395,736	22,230	663,291
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	91,354	22,844	0	114,198
Administrative Technology Services	8200	138,577	0	0	138,577
School Administration (Support Expenditures)	7300	535,800	31,012	2,210	569,022
Operation of Plant	7900	2,455,120	0	25,139	2,480,259
Maintenance of Plant	8100	250,841	0	484,529	735,370
Instructional Staff Training	6400	229,405	83,847	301,215	614,467
Instruction-Related Technology	6500	299,497	0	498,538	798,035
Subtotal		12,029,739	2,339,410	2,515,323	16,884,472
Less Adult Program Costs		(34,525)	(5,297)	(5,393)	(45,215)
Student Transportation	7800	1,179,575	2,964	294,072	1,476,611
Food Services	7600	10,161	1,660,111	1,907	1,672,179
Total K-12 Costs of Instructional Support		\$13,184,950	\$3,997,188	\$2,805,909	\$19,988,047

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$411,535	\$0	\$0	\$411,535
General Administration	7200	431,755	0	0	431,755
School Administration (Excluding Support Expenditures)	7300	1,096,243	63,449	4,523	1,164,215
Fiscal Services	7500	454,965	0	24,626	479,591
District Administration of Support Functions:					
Student Support Services	6100	5,355	23,518	2,192	31,065
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	31,261	52,683	3,247	87,191
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	246,634	1,501	0	248,135
Administrative Technology Services	8200	9,346	0	0	9,346
Subtotal		2,687,094	141,151	34,588	2,862,833
Less Adult Program Costs		(7,793)	(325)	(73)	(8,191)
Total K-12 Costs of Administration		\$2,679,301	\$140,826	\$34,515	\$2,854,642

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Reporting Requirements
FY 2022-23

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District No. 40

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	97	6	103	32.91%
B Instructional Specialists	21	1	22	7.03%
C Instructional Support Personnel	45	5	50	15.97%
D Administrative Personnel	15	0	15	4.79%
E Managers	4	0	4	1.28%
F Educational Support Personnel	97	22	119	38.02%
Totals	279	34	313	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	1,745.11 **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,679,301</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,535.32</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 140,826</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 80.70</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 34,515</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 19.78</u>

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

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