

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2023-24

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	\$6,842,647	\$1,607,236	\$1,005,671	\$9,455,554
Instructional Support Delivered at Schools:					
Student Support Services	6100	464,342	222,867	307,010	994,219
Instructional Media	6200	164,286	0	0	164,286
Curriculum Development	6300	203,720	396,312	30,992	631,024
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	88,569	30,882	28,254	147,705
Administrative Technology Services	8200	108,720	0	0	108,720
School Administration (Support Expenditures)	7300	540,619	56,935	12,952	610,506
Operation of Plant	7900	2,676,475	0	23,962	2,700,437
Maintenance of Plant	8100	271,779	0	4,700	276,479
Instructional Staff Training	6400	156,165	191,270	298,666	646,101
Instruction-Related Technology	6500	298,788	0	350,636	649,424
Subtotal		11,816,110	2,505,502	2,062,843	16,384,455
Less Adult Program Costs		(64,853)	0	0	(64,853)
Student Transportation	7800	1,418,101	86,918	426,596	1,931,615
Food Services	7600	7,563	1,820,780	36,543	1,864,886
Total K-12 Costs of Instructional Support		\$13,176,921	\$4,413,200	\$2,525,982	\$20,116,103

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$417,649	\$0	\$0	\$417,649
General Administration	7200	551,473	0	2,358	553,831
School Administration (Excluding Support Expenditures)	7300	1,092,177	115,021	26,165	1,233,363
Fiscal Services	7500	393,831	0	12,305	406,136
District Administration of Support Functions:					
Student Support Services	6100	18,343	17,011	8,949	44,303
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	34,266	51,374	4,784	90,424
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	232,765	14,028	4,986	251,779
Administrative Technology Services	8200	11,138	0	0	11,138
Subtotal		2,751,642	197,434	59,547	3,008,623
Less Adult Program Costs		(15,134)	0	0	(15,134)
Total K-12 Costs of Administration		\$2,736,508	\$197,434	\$59,547	\$2,993,489

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Reporting Requirements
FY 2023-24

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District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	101	1	102	34.46%
B Instructional Specialists	19	0	19	6.42%
C Instructional Support Personnel	43	3	46	15.54%
D Administrative Personnel	12	0	12	4.05%
E Managers	5	0	5	1.69%
F Educational Support Personnel	93	19	112	37.84%
Totals	273	23	296	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>1,667.91</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,736,508</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,640.68</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 197,434</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 118.37</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 59,547</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 35.70</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.