

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2019-20

District School Board of Duval County

District No. 16

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$522,529,057	\$34,334,819	\$556,863,876
Instructional Support Delivered at Schools:				
Student Support Services	6100	47,135,894	16,304,916	63,440,810
Instructional Media	6200	5,290,711	767,363	6,058,074
Curriculum Development	6300	3,591,722	6,894,524	10,486,246
Facilities Acquisition	7400	1,214,178	438	1,214,616
Central Services	7700	7,475,080	60,694	7,535,774
Administrative Technology Services	8200	4,368,756	610,337	4,979,093
School Administration (Support Expenditures)	7300	18,555,068	355,667	18,910,735
Operation of Plant	7900	67,956,874	107,382	68,064,256
Maintenance of Plant	8100	25,409,552	8,427	25,417,979
Instructional Staff Training	6400	6,316,169	16,291,191	22,607,360
Instruction-Related Technology	6500	15,161,608	77,706	15,239,314
Subtotal		725,004,669	75,813,464	800,818,133
Less Adult Program Costs		0	0	0
Student Transportation	7800	50,356,139	8,314,097	58,670,236
Food Services	7600	5,080	59,187,849	59,192,929
Total K-12 Costs of Instructional Support		\$775,365,888	\$143,315,410	\$918,681,298

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$2,585,540	\$0	\$2,585,540
General Administration	7200	2,361,309	3,602	2,364,911
School Administration (Excluding Support Expenditures)	7300	45,472,083	871,616	46,343,699
Fiscal Services	7500	5,994,312	116	5,994,428
District Administration of Support Functions:				
Student Support Services	6100	3,932,927	702,329	4,635,256
Instructional Media	6200	0	0	0
Curriculum Development	6300	9,465,980	2,026,502	11,492,482
Facilities Acquisition	7400	899,775	0	899,775
Central Services	7700	15,097,547	81,963	15,179,510
Administrative Technology Services	8200	5,422,461	556,172	5,978,633
Subtotal		91,231,934	4,242,300	95,474,234
Less Adult Program Costs		0	0	0
Total K-12 Costs of Administration		\$91,231,934	\$4,242,300	\$95,474,234

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2019-20

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	6,602	0	6,602	58.21%
B Instructional Specialists	1,077	0	1,077	9.50%
C Instructional Support Personnel	1,184	0	1,184	10.44%
D Administrative Personnel	494	0	494	4.36%
E Managers	177	0	177	1.56%
F Educational Support Personnel	1,806	0	1,806	15.93%
Totals	11,340	0	11,340	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>108,942.96</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 91,231,934</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 837.43</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 4,242,300</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 38.94</u>

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

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