

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

District School Board of Duval County

District No. 16

|  | Function | General Fund  | Special Revenue Funds<br>(Funds 410 & 420) | Total         |
|--|----------|---------------|--|---------------|
| <b>Instructional Support:</b>                    |          |               |  |               |
| Instruction                                      | 5000     | \$542,615,865 | \$29,472,757                               | \$572,088,622 |
| Instructional Support Delivered at Schools:      |          |               |  |               |
| Student Support Services                         | 6100     | 44,540,526    | 15,940,003                                 | 60,480,529    |
| Instructional Media                              | 6200     | 5,257,576     | 1,137,505                                  | 6,395,081     |
| Curriculum Development                           | 6300     | 3,297,100     | 7,506,886                                  | 10,803,986    |
| Facilities Acquisition                           | 7400     | 71,406        | 0  | 71,406        |
| Central Services                                 | 7700     | 6,994,854     | 315  | 6,995,169     |
| Administrative Technology Services               | 8200     | 7,527,867     | 0  | 7,527,867     |
| School Administration (Support Expenditures)     | 7300     | 18,433,811    | 1,820                                      | 18,435,631    |
| Operation of Plant                               | 7900     | 66,892,131    | 74,557                                     | 66,966,688    |
| Maintenance of Plant                             | 8100     | 29,218,195    | 0  | 29,218,195    |
| Instructional Staff Training                     | 6400     | 6,077,337     | 21,568,529                                 | 27,645,866    |
| Instruction-Related Technology                   | 6500     | 11,615,011    | 61,913                                     | 11,676,924    |
| <b>Subtotal</b>                                  |          | 742,541,679   | 75,764,285                                 | 818,305,964   |
| <b>Less Adult Program Costs</b>                  |          | 0             | 0  | 0             |
| Student Transportation                           | 7800     | 61,227,589    | 463,367                                    | 61,690,956    |
| Food Services                                    | 7600     | 0             | 55,633,130                                 | 55,633,130    |
| <b>Total K-12 Costs of Instructional Support</b> |          | \$803,769,268 | \$131,860,782                              | \$935,630,050 |

|  | Function | General Fund | Special Revenue Fund<br>(Fund 420) | Total        |
|--|----------|--------------|------------------------------------|--------------|
| <b>Administration:</b>                                 |          |              |                                    |              |
| Board  | 7100     | \$2,586,050  | \$0                                | \$2,586,050  |
| General Administration                                 | 7200     | 1,782,423    | 0                                  | 1,782,423    |
| School Administration (Excluding Support Expenditures) | 7300     | 43,653,797   | 4,309                              | 43,658,106   |
| Fiscal Services  | 7500     | 5,854,143    | 0                                  | 5,854,143    |
| District Administration of Support Functions:          |          |              |                                    |              |
| Student Support Services                               | 6100     | 2,762,724    | 369,482                            | 3,132,206    |
| Instructional Media                                    | 6200     | 40           | 0                                  | 40           |
| Curriculum Development                                 | 6300     | 11,031,584   | 1,891,447                          | 12,923,031   |
| Facilities Acquisition                                 | 7400     | 984,568      | 0                                  | 984,568      |
| Central Services                                       | 7700     | 14,433,448   | 0                                  | 14,433,448   |
| Administrative Technology Services                     | 8200     | 3,840,438    | 0                                  | 3,840,438    |
| <b>Subtotal</b>  |          | 86,929,215   | 2,265,238                          | 89,194,453   |
| <b>Less Adult Program Costs</b>                        |          | 0            | 0                                  | 0            |
| <b>Total K-12 Costs of Administration</b>              |          | \$86,929,215 | \$2,265,238                        | \$89,194,453 |

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**

**Reporting Requirements**

**FY 2017-18**

District School Board of Duval County

District No. 16

**District Employees By Job Classification\***

|                                   | Regular<br>Full-Time | Regular<br>Part-Time | Totals        | %              |
|-----------------------------------|----------------------|----------------------|---------------|----------------|
| A Instructional Personnel         | 6,636                | 0                    | 6,636         | 58.31%         |
| B Instructional Specialists       | 1,036                | 0                    | 1,036         | 9.10%          |
| C Instructional Support Personnel | 1,214                | 0                    | 1,214         | 10.67%         |
| D Administrative Personnel        | 484                  | 0                    | 484           | 4.25%          |
| E Managers                        | 153                  | 0                    | 153           | 1.34%          |
| F Educational Support Personnel   | 1,858                | 0                    | 1,858         | 16.33%         |
| Totals                            | <u>11,381</u>        | <u>0</u>             | <u>11,381</u> | <u>100.00%</u> |

**Costs of Administration per K-12 UFTE**

|   |                      |
|---|----------------------|
| <b>K-12 Unweighted Full-time Equivalent (UFTE) Students</b>         | <u>111,412.13</u> ** |
| <b>Total K-12 Costs of Administration - General Fund</b>            | <u>\$ 86,929,215</u> |
| <b>Costs of Administration per K-12 UFTE - General Fund</b>         | <u>\$ 780.25</u>     |
| <b>Total K-12 Costs of Administration - Special Revenue Fund</b>    | <u>\$ 2,265,238</u>  |
| <b>Costs of Administration per K-12 UFTE - Special Revenue Fund</b> | <u>\$ 20.33</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.