

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2016-17

District School Board of Duval County

District No. 16

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$541,678,755	\$35,274,401	\$576,953,156
Instructional Support Delivered at Schools:				
Student Support Services	6100	48,326,787	13,670,431	61,997,218
Instructional Media	6200	5,522,538	1,234,338	6,756,876
Curriculum Development	6300	6,452,724	7,748,128	14,200,852
Facilities Acquisition	7400	500,817	0	500,817
Central Services	7700	6,700,599	0	6,700,599
Administrative Technology Services	8200	6,730,892	0	6,730,892
School Administration (Support Expenditures)	7300	17,264,688	45,231	17,309,919
Operation of Plant	7900	65,041,392	79,074	65,120,466
Maintenance of Plant	8100	28,214,331	0	28,214,331
Instructional Staff Training	6400	14,776,746	10,541,588	25,318,334
Instruction-Related Technology	6500	10,461,459	60,184	10,521,643
Subtotal		751,671,728	68,653,375	820,325,103
Less Adult Program Costs		0	0	0
Student Transportation	7800	55,030,766	586,298	55,617,064
Food Services	7600	0	62,728,987	62,728,987
Total K-12 Costs of Instructional Support		\$806,702,494	\$131,968,660	\$938,671,154

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$2,152,592	\$0	\$2,152,592
General Administration	7200	2,027,001	0	2,027,001
School Administration (Excluding Support Expenditures)	7300	42,932,970	112,477	43,045,447
Fiscal Services	7500	5,875,954	0	5,875,954
District Administration of Support Functions:				
Student Support Services	6100	2,888,492	68,287	2,956,779
Instructional Media	6200	52,369	0	52,369
Curriculum Development	6300	8,721,289	1,737,009	10,458,298
Facilities Acquisition	7400	969,953	0	969,953
Central Services	7700	12,890,860	0	12,890,860
Administrative Technology Services	8200	1,449,925	0	1,449,925
Subtotal		79,961,405	1,917,773	81,879,178
Less Adult Program Costs		0	0	0
Total K-12 Costs of Administration		\$79,961,405	\$1,917,773	\$81,879,178

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2016-17

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	6,958	0	6,958	59.13%
B Instructional Specialists	1,153	0	1,153	9.80%
C Instructional Support Personnel	1,148	9	1,157	9.83%
D Administrative Personnel	484	0	484	4.11%
E Managers	175	0	175	1.49%
F Educational Support Personnel	1,841	0	1,841	15.64%
Totals	11,759	9	11,768	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>112,614.78</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 79,961,405</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 710.04</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 1,917,773</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 17.03</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.