

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2015-16

District School Board of Duval County

District No. 16

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$540,736,926	\$30,141,222	\$0	\$570,878,148
Instructional Support Delivered at Schools:					
Student Support Services	6100	47,378,305	13,758,677	0	61,136,982
Instructional Media	6200	5,641,974	1,149,129	0	6,791,103
Curriculum Development	6300	5,173,074	8,479,656	0	13,652,730
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	6,381,863	177	0	6,382,040
Administrative Technology Services	8200	9,901,461	0	0	9,901,461
School Administration (Support Expenditures)	7300	17,229,825	2,771	0	17,232,596
Operation of Plant	7900	66,928,538	81,961	0	67,010,499
Maintenance of Plant	8100	27,881,862	0	0	27,881,862
Instructional Staff Training	6400	14,784,019	12,876,232	0	27,660,251
Instruction-Related Technology	6500	8,637,737	58,612	0	8,696,349
Subtotal		750,675,584	66,548,437	0	817,224,021
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	51,878,357	2,046,683	0	53,925,040
Food Services	7600	0	62,268,162	0	62,268,162
Total K-12 Costs of Instructional Support		\$802,553,941	\$130,863,282	\$0	\$933,417,223

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$2,038,924	\$0	\$0	\$2,038,924
General Administration	7200	1,928,299	0	0	1,928,299
School Administration (Excluding Support Expenditures)	7300	41,434,884	6,665	0	41,441,549
Fiscal Services	7500	5,390,909	0	0	5,390,909
District Administration of Support Functions:					
Student Support Services	6100	2,835,566	30,448	0	2,866,014
Instructional Media	6200	201,437	0	0	201,437
Curriculum Development	6300	6,837,236	2,665,448	0	9,502,684
Facilities Acquisition	7400	783,719	0	0	783,719
Central Services	7700	12,061,550	0	0	12,061,550
Administrative Technology Services	8200	1,642,763	0	0	1,642,763
Subtotal		75,155,287	2,702,561	0	77,857,848
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$75,155,287	\$2,702,561	\$0	\$77,857,848

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2015-16

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	7,180	0	7,180	60.14%
B Instructional Specialists	1,194	0	1,194	10.00%
C Instructional Support Personnel	1,073	0	1,073	8.99%
D Administrative Personnel	479	0	479	4.01%
E Managers	165	0	165	1.39%
F Educational Support Personnel	1,847	0	1,847	15.47%
Total	11,938	0	11,938	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>113,677.88</u> **
Total K-12 Costs of Administration - General Fund	<u>\$75,155,287</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$661.12</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$2,702,561</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$23.77</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$0</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$0.00</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.