

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2014-15

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	\$523,831,717	\$33,469,437	\$0	\$557,301,154
Instructional Support Delivered at Schools:					
Student Support Services	6100	47,063,584	10,035,106	0	57,098,690
Instructional Media	6200	6,245,209	998,114	0	7,243,323
Curriculum Development	6300	6,322,917	8,129,817	0	14,452,734
Facilities Acquisition	7400	4,020	0	0	4,020
Central Services	7700	7,631,178	10,391	0	7,641,569
Administrative Technology Services	8200	11,285,853	0	0	11,285,853
School Administration (Support Expenditures)	7300	17,673,996	5,718	0	17,679,714
Operation of Plant	7900	65,131,462	78,861	0	65,210,323
Maintenance of Plant	8100	27,688,250	0	0	27,688,250
Instructional Staff Training	6400	11,136,154	15,009,057	0	26,145,211
Instruction-Related Technology	6500	9,165,159	58,590	0	9,223,749
Subtotal		733,179,499	67,795,091	0	800,974,590
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	51,684,813	2,110,920	0	53,795,733
Food Services	7600	0	59,148,424	0	59,148,424
Total K-12 Costs of Instructional Support		\$784,864,312	\$129,054,435	\$0	\$913,918,747

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$1,591,171	\$0	\$0	\$1,591,171
General Administration	7200	2,455,883	0	0	2,455,883
School Administration (Excluding Support Expenditures)	7300	40,027,591	12,949	0	40,040,540
Fiscal Services	7500	4,858,722	0	0	4,858,722
District Administration of Support Functions:					
Student Support Services	6100	2,416,533	189,019	0	2,605,552
Instructional Media	6200	213,200	0	0	213,200
Curriculum Development	6300	4,981,329	2,720,842	0	7,702,171
Facilities Acquisition	7400	683,266	0	0	683,266
Central Services	7700	9,661,223	15,137	0	9,676,360
Administrative Technology Services	8200	1,031,772	0	0	1,031,772
Subtotal		67,920,690	2,937,947	0	70,858,637
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$67,920,690	\$2,937,947	\$0	\$70,858,637

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2014-15

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	7,086	0	7,086	60.04%
B Instructional Specialists	1,216	0	1,216	10.30%
C Instructional Support Personnel	1,022	0	1,022	8.66%
D Administrative Personnel	471	0	471	3.99%
E Managers	162	0	162	1.37%
F Educational Support Personnel	1,846	0	1,846	15.64%
Total	11,803	0	11,803	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>114,579.64</u> **
Total K-12 Costs of Administration - General Fund	<u><u>\$67,920,690</u></u>
Costs of Administration per K-12 UFTE - General Fund	<u><u>\$592.78</u></u>
Total K-12 Costs of Administration - Special Revenue Funds	<u><u>\$2,937,947</u></u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u><u>\$25.64</u></u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u><u>\$0</u></u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u><u>\$0.00</u></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.