

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2013-14

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	\$527,175,266	\$36,112,127	\$339,402	\$563,626,795
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	44,010,536	14,389,766	0	58,400,302
Instructional Media	6200	8,679,605	47,656	0	8,727,261
Curriculum Development	6300	5,911,081	9,664,943	0	15,576,024
Facilities Acquisition	7400	16,423	0	0	16,423
Central Services	7700	7,138,273	29,646	0	7,167,919
Administrative Technology Services	8200	5,857,981	0	0	5,857,981
School Administration (Support Expenditures)	7300	17,138,847	160,491	0	17,299,338
Operation of Plant	7900	68,100,332	185,747	0	68,286,079
Maintenance of Plant	8100	27,349,814	0	0	27,349,814
Instructional Staff Training	6400	13,589,734	13,696,961	438	27,287,133
Instructional-Related Technology	6500	7,866,597	59,956	0	7,926,553
Subtotal		732,834,489	74,347,293	339,840	807,521,622
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	50,149,087	4,027,732	0	54,176,819
Food Services	7600	0	55,837,484	0	55,837,484
Total K-12 Costs of Instructional Support		\$782,983,576	\$134,212,509	\$339,840	\$917,535,925

	Function	General Fund	Special Revenue Funds (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$2,126,489	\$0	\$0	\$2,126,489
General Administration	7200	2,695,146	0	0	2,695,146
School Administration (Excluding Support Expenditures)	7300	39,857,650	373,234	0	40,230,884
Fiscal Services	7500	4,803,824	0	0	4,803,824
District Administration of Support Functions:					
Student Personnel Services	6100	2,800,762	617,516	0	3,418,278
Instructional Media	6200	256,807	0	0	256,807
Curriculum Development	6300	4,191,843	3,681,294	667,928	8,541,065
Facilities Acquisition	7400	746,049	0	0	746,049
Central Services	7700	8,448,798	144,195	0	8,592,993
Administrative Technology Services	8200	931,167	0	0	931,167
Subtotal		66,858,535	4,816,239	667,928	72,342,702
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$66,858,535	\$4,816,239	\$667,928	\$72,342,702

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2013-14**

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	7,018	0	7,018	60.25%
B Instructional Specialists	1,171	0	1,171	10.05%
C Instructional Support Personnel	980	0	980	8.41%
D Administrative Personnel	471	0	471	4.04%
E Managers	151	0	151	1.30%
F Educational Support Personnel	1,858	0	1,858	15.95%
Total	11,649	0	11,649	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>115,744.36</u> **
Total K-12 Costs of Administration - General Fund	<u>\$66,858,535</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$577.64</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$4,816,239</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$41.61</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$667,928</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$5.77</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.