

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2012-13

District School Board of Duval County

District No. 16

Function	General Fund, State Fiscal Stabilization Fund and Education Jobs Fund (Funds 100, 431 & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total	
Instructional Support:					
Instruction	5000	\$501,111,453	\$27,832,509	\$4,376,557	\$533,320,519
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	37,620,256	13,134,189	109,305	50,863,750
Instructional Media	6200	8,820,292	2,255,092	32,122	11,107,506
Curriculum Development	6300	7,065,173	6,829,929	24,525	13,919,627
Facilities Acquisition	7400	5,375	0	0	5,375
Central Services	7700	7,048,139	10,431	0	7,058,570
Administrative Technology Services	8200	7,078,320	0	0	7,078,320
School Administration (Support Expenditures)	7300	16,714,192	175,972	541	16,890,705
Operation of Plant	7900	63,554,887	239,787	0	63,794,674
Maintenance of Plant	8100	25,910,209	0	0	25,910,209
Instructional Staff Training	6400	16,463,756	18,936,644	1,970,855	37,371,255
Instructional-Related Technology	6500	7,426,958	72,550	0	7,499,508
Subtotal		698,819,010	69,487,103	6,513,905	774,820,018
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	46,041,739	951,273	0	46,993,012
Food Services	7600	0	50,843,682	0	50,843,682
Total K-12 Costs of Instructional Support		\$744,860,749	\$121,282,058	\$6,513,905	\$872,656,712

Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total	
Administration:					
Board	7100	\$2,858,299	\$0	\$0	\$2,858,299
General Administration	7200	4,020,350	100,430	227,238	4,348,018
School Administration (Excluding Support Expenditures)	7300	38,907,079	409,627	1,259	39,317,965
Fiscal Services	7500	4,540,453	0	0	4,540,453
District Administration of Support Functions:					
Student Personnel Services	6100	2,835,851	977,635	0	3,813,486
Instructional Media	6200	240,238	0	0	240,238
Curriculum Development	6300	1,964,847	3,045,769	154,335	5,164,951
Facilities Acquisition	7400	551,005	0	0	551,005
Central Services	7700	7,019,482	282,806	0	7,302,288
Administrative Technology Services	8200	1,225,101	0	0	1,225,101
Subtotal		64,162,705	4,816,267	382,832	69,361,804
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$64,162,705	\$4,816,267	\$382,832	\$69,361,804

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2012-13**

District School Board of Duval County

District No. 16

District Employees By Job Classification*

		Regular Full-Time	Regular Part-Time	Total	%
A	Instructional Personnel	7,144	0	7,144	59.93%
B	Instructional Specialists	1,190	0	1,190	9.98%
C	Instructional Support Personnel	1,009	0	1,009	8.46%
D	Administrative Personnel	476	0	476	4.00%
E	Managers	149	0	149	1.25%
F	Educational Support Personnel	1,952	0	1,952	16.38%
Total		11,920	0	11,920	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>117,060.97</u> **
Total K-12 Costs of Administration - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$64,162,705</u>
Costs of Administration per K-12 UFTE - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$548.11</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$4,816,267</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$41.14</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$382,832</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$3.27</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.