

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2011-12

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	\$491,554,532	\$37,369,172	\$5,205,511	\$534,129,215
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	34,786,629	13,262,352	1,550,542	49,599,523
Instructional Media	6200	10,844,863	124,738	52,546	11,022,147
Curriculum Development	6300	6,351,451	6,842,455	754,309	13,948,215
Facilities Acquisition	7400	23,494	0	0	23,494
Central Services	7700	6,994,724	7,166	0	7,001,890
Administrative Technology Services	8200	5,012,132	0	0	5,012,132
School Administration (Support Expenditures)	7300	15,863,237	141,023	0	16,004,260
Operation of Plant	7900	65,208,048	289,649	303	65,498,000
Maintenance of Plant	8100	25,676,410	0	0	25,676,410
Instructional Staff Training	6400	17,970,259	13,948,636	3,068,636	34,987,531
Instructional-Related Technology	6500	8,147,650	95,533	20,574	8,263,757
Subtotal		688,433,429	72,080,724	10,652,421	771,166,574
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	43,537,129	3,300,257	15,387	46,852,773
Food Services	7600	0	50,070,191	0	50,070,191
Total K-12 Costs of Instructional Support		\$731,970,558	\$125,451,172	\$10,667,808	\$868,089,538

	Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Totals
Administration:					
Board	7100	\$1,482,892	\$0	\$0	\$1,482,892
General Administration	7200	4,040,605	105,457	0	4,146,062
School Administration (Excluding Support Expenditures)	7300	39,064,869	347,284	0	39,412,153
Fiscal Services	7500	4,531,086	0	0	4,531,086
District Administration of Support Functions:					
Student Personnel Services	6100	2,301,956	1,394,630	37,426	3,734,012
Instructional Media	6200	239,891	0	0	239,891
Curriculum Development	6300	1,523,450	3,016,885	93,491	4,633,826
Facilities Acquisition	7400	596,272	0	0	596,272
Central Services	7700	6,330,651	286,295	0	6,616,946
Administrative Technology Services	8200	1,312,755	0	0	1,312,755
Subtotal		61,424,427	5,150,551	130,917	66,705,895
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$61,424,427	\$5,150,551	\$130,917	\$66,705,895

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2011-12**

District School Board of Duval County

District No. 16

District Employees By Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	7,180	1	7,181	60.36%
B Instructional Specialists	1,122	0	1,122	9.43%
C Instructional Support Personnel	1,001	0	1,001	8.41%
D Administrative Personnel	484	0	484	4.07%
E Managers	162	0	162	1.37%
F Educational Support Personnel	1,946	0	1,946	16.36%
Total	11,895	1	11,896	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>118,053.75</u> **
Total K-12 Costs of Administration - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$61,424,427</u>
Costs of Administration per K-12 UFTE - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$520.31</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$5,150,551</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$43.63</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$130,917</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$1.11</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.