

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
EXPENDITURE REPORTING REQUIREMENTS
FY 2010-11**

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	\$542,790,259	\$34,348,968	\$19,356,886	\$596,496,113
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	41,001,680	5,723,719	10,149,683	56,875,082
Instructional Media	6200	13,755,553	121,447	52,425	13,929,425
Curriculum Development	6300	8,362,361	2,758,867	4,557,513	15,678,741
Facilities Acquisition	7400	37,191	1,438	0	38,629
Central Services	7700	8,277,327	107,120	0	8,384,447
Administrative Technology Services	8200	5,650,845	0	0	5,650,845
School Administration (Support Expenditures)	7300	17,346,831	85,907	32,203	17,464,941
Operation of Plant	7900	68,116,641	192,118	0	68,308,759
Maintenance of Plant	8100	29,933,928	0	0	29,933,928
Instructional Staff Training	6400	20,150,326	13,300,356	4,299,059	37,749,741
Instruction Related Technology	6500	9,151,859	3,983	157,715	9,313,557
Subtotal		764,574,801	56,643,923	38,605,484	859,824,208
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	51,002,299	959,674	50,528	52,012,501
Food Services	7600	0	46,561,050	78,504	46,639,554
Total K-12 Costs of Instructional Support		\$815,577,100	\$104,164,647	\$38,734,516	\$958,476,263

	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:					
School Board	7100	\$1,483,320	\$0	\$0	\$1,483,320
General Administration	7200	4,537,565	0	0	4,537,565
School Administration (Excluding Support Expenditures)	7300	42,080,478	208,395	78,118	42,366,991
Fiscal Services	7500	5,189,323	3,742	0	5,193,065
District Administration of Support Functions:					
Student Personnel Services	6100	2,695,088	832,997	89,723	3,617,808
Instructional Media	6200	273,254	0	0	273,254
Curriculum Development	6300	1,611,998	3,200,741	993	4,813,732
Facilities Acquisition	7400	831,599	0	0	831,599
Central Services	7700	6,751,757	245,520	0	6,997,277
Administrative Technology Services	8200	1,490,622	0	0	1,490,622
Subtotal		66,945,004	4,491,395	168,834	71,605,233
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$66,945,004	\$4,491,395	\$168,834	\$71,605,233

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District Employees By Classification*

		Regular Full-Time	Regular Part-Time	Total	%
A	Instructional Personnel	7,202	0	7,202	60.87%
B	Instructional Specialists	978	0	978	8.27%
C	Instructional Support Personnel	985	0	985	8.33%
D	Administrative Personnel	494	0	494	4.18%
E	Managers	156	0	156	1.32%
F	Educational Support Personnel	2,015	0	2,015	17.03%
Total		11,830	0	11,830	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	119,153.97 **
Total K-12 Costs of Administration - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	\$66,945,004
Costs of Administration per K-12 UFTE - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	\$561.84
Total K-12 Costs of Administration - Special Revenue Funds	\$4,491,395
Costs of Administration per K-12 UFTE - Special Revenue Funds	\$37.69
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	\$168,834
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	\$1.42

* District employee data does not include charter school staff data.

**UFTE does not include charter school and McKay scholarship full-time equivalent students (FTE).