

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2020-21

District School Board of Duval County

District No. 16

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Instructional Support:					
Instruction	5000	\$527,154,354	\$32,036,699	\$23,265,388	\$582,456,441
Instructional Support Delivered at Schools:					
Student Support Services	6100	50,022,402	17,183,615	1,239,837	68,445,854
Instructional Media	6200	4,812,000	730,974	2,346	5,545,320
Curriculum Development	6300	3,843,967	7,013,114	272,670	11,129,751
Facilities Acquisition	7400	603,932	198,121	0	802,053
Central Services	7700	8,974,058	48,222	0	9,022,280
Administrative Technology Services	8200	5,025,249	0	1,300,017	6,325,266
School Administration (Support Expenditures)	7300	18,316,617	260,187	26,563	18,603,367
Operation of Plant	7900	66,190,291	37,995	3,134,739	69,363,025
Maintenance of Plant	8100	26,079,482	0	270,600	26,350,082
Instructional Staff Training	6400	5,459,755	17,279,886	428,890	23,168,531
Instruction-Related Technology	6500	14,934,605	86,439	49,857	15,070,901
Subtotal		731,416,712	74,875,252	29,990,907	836,282,871
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	64,446,752	219,567	63,976	64,730,295
Food Services	7600	0	47,991,990	48,180	48,040,170
Total K-12 Costs of Instructional Support		\$795,863,464	\$123,086,809	\$30,103,063	\$949,053,336

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Administration:					
Board	7100	\$3,566,995	\$0	\$0	\$3,566,995
General Administration	7200	2,175,984	105	0	2,176,089
School Administration (Excluding Support Expenditures)	7300	45,682,744	648,922	66,248	46,397,914
Fiscal Services	7500	5,847,204	0	0	5,847,204
District Administration of Support Functions:					
Student Support Services	6100	3,494,251	904,527	9,292	4,408,070
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	10,080,649	2,249,247	190,584	12,520,480
Facilities Acquisition	7400	450,077	0	0	450,077
Central Services	7700	13,100,105	3,185	3,140,582	16,243,872
Administrative Technology Services	8200	7,012,632	42,155	0	7,054,787
Subtotal		91,410,641	3,848,141	3,406,706	98,665,488
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$91,410,641	\$3,848,141	\$3,406,706	\$98,665,488

EDUCATIONAL FUNDING ACCOUNTABILITY ACT**Reporting Requirements****FY 2020-21**

District School Board of Duval County

District No. 16

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	6,292	0	6,292	57.37%
B Instructional Specialists	1,156	0	1,156	10.54%
C Instructional Support Personnel	1,092	0	1,092	9.96%
D Administrative Personnel	499	0	499	4.55%
E Managers	175	0	175	1.60%
F Educational Support Personnel	1,753	0	1,753	15.98%
Totals	10,967	0	10,967	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>103,947.14</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 91,410,641</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 879.40</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 3,848,141</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 37.02</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 3,406,706</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 32.77</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.