

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2015-16

District School Board of St. Johns County

District No. 55

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$160,621,002	\$4,617,801	\$0	\$165,238,803
Instructional Support Delivered at Schools:					
Student Support Services	6100	16,782,632	2,138,683	0	18,921,315
Instructional Media	6200	4,680,722	0	0	4,680,722
Curriculum Development	6300	2,986,834	1,300,192	0	4,287,026
Facilities Acquisition	7400	3,225,534	0	0	3,225,534
Central Services	7700	2,146,124	0	0	2,146,124
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	5,687,039	0	0	5,687,039
Operation of Plant	7900	21,804,637	0	0	21,804,637
Maintenance of Plant	8100	7,527,293	0	0	7,527,293
Instructional Staff Training	6400	4,102,346	1,482,582	0	5,584,928
Instruction-Related Technology	6500	7,501,587	0	0	7,501,587
Subtotal		237,065,750	9,539,258	0	246,605,008
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	11,932,245	49,681	0	11,981,926
Food Services	7600	0	10,478,428	0	10,478,428
Total K-12 Costs of Instructional Support		\$248,997,995	\$20,067,367	\$0	\$269,065,362

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$1,328,933	\$0	\$0	\$1,328,933
General Administration	7200	372,369	0	0	372,369
School Administration (Excluding Support Expenditures)	7300	10,840,247	0	0	10,840,247
Fiscal Services	7500	1,977,453	0	0	1,977,453
District Administration of Support Functions:					
Student Support Services	6100	917,305	0	0	917,305
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,544,749	106,619	0	1,651,368
Facilities Acquisition	7400	612,177	0	0	612,177
Central Services	7700	1,351,003	0	0	1,351,003
Administrative Technology Services	8200	590,003	0	0	590,003
Subtotal		19,534,239	106,619	0	19,640,858
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$19,534,239	\$106,619	\$0	\$19,640,858

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Reporting Requirements
FY 2015-16

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District No. 55

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	2,183	15	2,198	49.28%
B Instructional Specialists	356	22	378	8.48%
C Instructional Support Personnel	313	2	315	7.06%
D Administrative Personnel	147	0	147	3.30%
E Managers	67	0	67	1.50%
F Educational Support Personnel	1,185	170	1,355	30.38%
Total	4,251	209	4,460	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>35,708.13</u> **
Total K-12 Costs of Administration - General Fund	<u>\$19,534,239</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$547.05</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$106,619</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$2.99</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$0</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$0.00</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.