

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2016-17

District School Board of St. Johns County

District No. 55

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$169,988,352	\$5,192,662	\$175,181,014
Instructional Support Delivered at Schools:				
Student Support Services	6100	18,002,698	2,386,169	20,388,867
Instructional Media	6200	4,650,976	0	4,650,976
Curriculum Development	6300	3,552,336	1,243,977	4,796,313
Facilities Acquisition	7400	3,566,272	0	3,566,272
Central Services	7700	2,325,786	12,264	2,338,050
Administrative Technology Services	8200	0	0	0
School Administration (Support Expenditures)	7300	6,051,820	0	6,051,820
Operation of Plant	7900	22,982,624	0	22,982,624
Maintenance of Plant	8100	8,348,745	0	8,348,745
Instructional Staff Training	6400	3,404,487	1,336,184	4,740,671
Instruction-Related Technology	6500	8,006,520	0	8,006,520
Subtotal		250,880,616	10,171,256	261,051,872
Less Adult Program Costs		(5,447,892)	(797,309)	(6,245,201)
Student Transportation	7800	12,479,375	147,758	12,627,133
Food Services	7600	27,812	10,612,089	10,639,901
Total K-12 Costs of Instructional Support		\$257,939,911	\$20,133,794	\$278,073,705

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$1,030,837	\$0	\$1,030,837
General Administration	7200	448,055	0	448,055
School Administration (Excluding Support Expenditures)	7300	11,800,155	0	11,800,155
Fiscal Services	7500	2,013,798	0	2,013,798
District Administration of Support Functions:				
Student Support Services	6100	955,568	0	955,568
Instructional Media	6200	0	0	0
Curriculum Development	6300	1,523,251	103,183	1,626,434
Facilities Acquisition	7400	692,062	0	692,062
Central Services	7700	1,464,100	0	1,464,100
Administrative Technology Services	8200	651,341	0	651,341
Subtotal		20,579,167	103,183	20,682,350
Less Adult Program Costs		(446,568)	(8,090)	(454,658)
Total K-12 Costs of Administration		\$20,132,599	\$95,093	\$20,227,692

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2016-17

District School Board of St. Johns County

District No. 55

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	2,241	16	2,257	51.92%
B Instructional Specialists	352	11	363	8.35%
C Instructional Support Personnel	316	3	319	7.34%
D Administrative Personnel	40	0	40	0.92%
E Managers	61	0	61	1.40%
F Educational Support Personnel	1,131	176	1,307	30.07%
Totals	4,141	206	4,347	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>37,617.97</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 20,132,599</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 535.19</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 95,093</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 2.53</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.