

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
EXPENDITURE REPORTING REQUIREMENTS
FY 2009-10**

District School Board of St. Johns County

District No. 55

	General Fund & State Fiscal Stabilization Fund (Fund 431)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:				
Instruction	\$118,382,635	\$3,982,623	\$1,159,797	\$123,525,055
Instructional Support Delivered at Schools:				
Student Personnel Services	10,911,187	1,422,791	27,980	12,361,958
Instructional Media	3,903,237	0	0	3,903,237
Curriculum Development	2,037,175	1,479,617	1,127,802	4,644,594
Facilities Acquisition	2,768,905	0	0	2,768,905
Central Services	1,473,775	33,412	0	1,507,187
Administrative Technology Services	632,324	0	0	632,324
School Administration (Support Expenditures)	5,219,072	0	0	5,219,072
Operation of Plant	18,608,725	0	0	18,608,725
Maintenance of Plant	6,869,770	7,855	0	6,877,625
Instructional Staff Training	998,954	1,069,867	1,588,124	3,656,945
Instruction Related Technology	3,901,809	0	0	3,901,809
Subtotal	175,707,568	7,996,165	3,903,703	187,607,436
Less Adult Program Costs	0	0	0	0
Student Transportation	9,907,726	136,773	2,039	10,046,538
Food Services	16,185	9,231,028	76,981	9,324,194
Total K-12 Costs of Instructional Support	\$185,631,479	\$17,363,966	\$3,982,723	\$206,978,168

	General Fund & State Fiscal Stabilization Fund (Fund 431)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Totals
Administration:				
School Board	\$575,622	\$0	\$0	\$575,622
General Administration	335,556	0	0	335,556
School Administration (Excluding Support Expenditures)	7,424,028	0	0	7,424,028
Fiscal Services	1,528,167	0	0	1,528,167
District Administration of Support Functions:				
Student Personnel Services	367,791	0	0	367,791
Instructional Media	0	0	0	0
Curriculum Development	1,071,273	87,963	0	1,159,236
Facilities Acquisition	563,793	0	0	563,793
Central Services	1,109,033	0	0	1,109,033
Administrative Technology Services	651,049	0	0	651,049
Subtotal	13,626,312	87,963	0	13,714,275
Less Adult Program Costs	0	0	0	0
Total K-12 Costs of Administration	\$13,626,312	\$87,963	\$0	\$13,714,275

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2009-10**

District School Board of St. Johns County

District No. 55

District Employees By Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	1,715	19	1,734	50.13%
B Instructional Specialists	269	5	274	7.92%
C Instructional Support Personnel	223	5	228	6.59%
D Administrative Personnel	110	0	110	3.18%
E Managers	59	0	59	1.71%
F Educational Support Personnel	947	107	1,054	30.47%
Total	3,323	136	3,459	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>29,269.59</u> **
Total K-12 Costs of Administration - General Fund & SFSF (Fund 431)	<u>\$13,626,312</u>
Costs of Administration per K-12 UFTE - General Fund & SFSF (Fund 431)	<u>\$465.55</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$87,963</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$3.01</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 does not include charter school and McKay scholarship full-time equivalent students (FTE).