

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

District School Board of St. Johns County

District No. 55

	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	\$129,045,642	\$4,054,939	\$1,047,867	\$134,148,448
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	11,456,664	1,523,613	130,333	13,110,610
Instructional Media	6200	4,127,921	0	2,944	4,130,865
Curriculum Development	6300	2,011,371	1,361,693	1,266,037	4,639,101
Facilities Acquisition	7400	3,459,967	0	0	3,459,967
Central Services	7700	1,514,035	51,039	0	1,565,074
Administrative Technology Services	8200	773,687	0	0	773,687
School Administration (Support Expenditures)	7300	5,426,737	0	1,846	5,428,583
Operation of Plant	7900	19,297,464	0	2,997	19,300,461
Maintenance of Plant	8100	7,029,945	0	613	7,030,558
Instructional Staff Training	6400	1,051,444	961,529	1,749,548	3,762,521
Instruction Related Technology	6500	4,436,056	0	0	4,436,056
Subtotal		189,630,933	7,952,813	4,202,185	201,785,931
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	10,652,463	137,687	7,213	10,797,363
Food Services	7600	18,819	9,341,350	0	9,360,169
Total K-12 Costs of Instructional Support		\$200,302,215	\$17,431,850	\$4,209,398	\$221,943,463

	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	\$788,652	\$0	\$0	\$788,652
General Administration	7200	319,062	0	0	319,062
School Administration (Excluding Support Expenditures)	7300	7,596,390	0	2,584	7,598,974
Fiscal Services	7500	1,613,798	0	0	1,613,798
District Administration of Support Functions:					
Student Personnel Services	6100	386,985	0	0	386,985
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,073,259	98,704	0	1,171,963
Facilities Acquisition	7400	644,632	0	0	644,632
Central Services	7700	1,139,329	0	0	1,139,329
Administrative Technology Services	8200	629,109	0	0	629,109
Subtotal		14,191,216	98,704	2,584	14,292,504
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$14,191,216	\$98,704	\$2,584	\$14,292,504

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District Employees By Classification*

		Regular Full-Time	Regular Part-Time	Total	%
A	Instructional Personnel	1,746	18	1,764	49.80%
B	Instructional Specialists	288	6	294	8.30%
C	Instructional Support Personnel	235	3	238	6.72%
D	Administrative Personnel	111	1	112	3.16%
E	Managers	63	0	63	1.78%
F	Educational Support Personnel	952	119	1,071	30.24%
Total		3,395	147	3,542	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	30,204.78 **
Total K-12 Costs of Administration - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	\$14,191,216
Costs of Administration per K-12 UFTE - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	\$469.83
Total K-12 Costs of Administration - Special Revenue Funds	\$98,704
Costs of Administration per K-12 UFTE - Special Revenue Funds	\$3.27
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	\$2,584
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	\$0.09

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

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