

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2011-12

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	\$122,887,774	\$4,759,485	\$438,604	\$128,085,863
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	11,126,302	1,615,657	19,205	12,761,164
Instructional Media	6200	3,903,080	0	5,628	3,908,708
Curriculum Development	6300	1,918,675	2,451,648	46,023	4,416,346
Facilities Acquisition	7400	3,332,023	0	0	3,332,023
Central Services	7700	1,426,566	0	0	1,426,566
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	4,776,443	1,237	1,319	4,778,999
Operation of Plant	7900	18,369,587	0	2,321	18,371,908
Maintenance of Plant	8100	6,724,322	0	1,128	6,725,450
Instructional Staff Training	6400	3,777,684	704,334	195,205	4,677,223
Instructional-Related Technology	6500	4,362,497	0	0	4,362,497
Subtotal		182,604,953	9,532,361	709,433	192,846,747
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	10,627,306	137,745	37,789	10,802,840
Food Services	7600	0	9,505,245	0	9,505,245
Total K-12 Costs of Instructional Support		\$193,232,259	\$19,175,351	\$747,222	\$213,154,832

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:					
Board	7100	\$732,108	\$0	\$0	\$732,108
General Administration	7200	316,423	0	0	316,423
School Administration (Excluding Support Expenditures)	7300	7,467,707	1,933	2,061	7,471,701
Fiscal Services	7500	1,708,196	0	0	1,708,196
District Administration of Support Functions:					
Student Personnel Services	6100	572,891	0	0	572,891
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,127,659	152,579	0	1,280,238
Facilities Acquisition	7400	734,179	0	0	734,179
Central Services	7700	1,033,044	0	0	1,033,044
Administrative Technology Services	8200	1,138,189	0	0	1,138,189
Subtotal		14,830,396	154,512	2,061	14,986,969
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$14,830,396	\$154,512	\$2,061	\$14,986,969

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2011-12**

District School Board of St. Johns County

District No. 55

District Employees By Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	1,787	16	1,803	49.85%
B Instructional Specialists	285	7	292	8.07%
C Instructional Support Personnel	235	5	240	6.64%
D Administrative Personnel	120	0	120	3.32%
E Managers	62	0	62	1.71%
F Educational Support Personnel	977	123	1,100	30.41%
Total	3,466	151	3,617	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>30,995.35</u> **
Total K-12 Costs of Administration - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$14,830,396</u>
Costs of Administration per K-12 UFTE - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$478.47</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$154,512</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$4.99</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$2,061</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$0.07</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.