

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2012-13

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	\$127,547,839	\$4,784,944	\$369,171	\$132,701,954
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	11,883,290	1,733,810	6,795	13,623,895
Instructional Media	6200	4,096,016	0	5,660	4,101,676
Curriculum Development	6300	2,081,792	2,385,465	22,552	4,489,809
Facilities Acquisition	7400	3,356,942	0	0	3,356,942
Central Services	7700	1,759,942	0	0	1,759,942
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	4,782,577	1,372	1,292	4,785,241
Operation of Plant	7900	18,772,835	0	2,344	18,775,179
Maintenance of Plant	8100	6,828,586	0	1,131	6,829,717
Instructional Staff Training	6400	2,532,453	963,722	257,683	3,753,858
Instructional-Related Technology	6500	4,873,644	0	0	4,873,644
Subtotal		188,515,916	9,869,313	666,628	199,051,857
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	10,860,095	62,917	33,804	10,956,816
Food Services	7600	0	9,999,146	0	9,999,146
Total K-12 Costs of Instructional Support		\$199,376,011	\$19,931,376	\$700,432	\$220,007,819

	Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$773,879	\$0	\$0	\$773,879
General Administration	7200	343,175	0	0	343,175
School Administration (Excluding Support Expenditures)	7300	7,753,667	2,224	2,094	7,757,985
Fiscal Services	7500	1,691,593	0	0	1,691,593
District Administration of Support Functions:					
Student Personnel Services	6100	495,794	0	0	495,794
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,117,884	101,991	0	1,219,875
Facilities Acquisition	7400	519,592	0	0	519,592
Central Services	7700	1,028,434	0	0	1,028,434
Administrative Technology Services	8200	903,082	0	0	903,082
Subtotal		14,627,100	104,215	2,094	14,733,409
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$14,627,100	\$104,215	\$2,094	\$14,733,409

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2012-13**

District School Board of St. Johns County

District No. 55

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	1,905	13	1,918	49.70%
B Instructional Specialists	301	5	306	7.93%
C Instructional Support Personnel	267	4	271	7.02%
D Administrative Personnel	122	0	122	3.16%
E Managers	65	0	65	1.69%
F Educational Support Personnel	1,029	148	1,177	30.50%
Total	3,689	170	3,859	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>31,890.84</u> **
Total K-12 Costs of Administration - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$14,627,100</u>
Costs of Administration per K-12 UFTE - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$458.66</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$104,215</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$3.27</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$2,094</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.