

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2017-18

District School Board of St. Johns County

District No. 55

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$178,056,947	\$5,501,655	\$183,558,602
Instructional Support Delivered at Schools:				
Student Support Services	6100	18,940,702	2,622,978	21,563,680
Instructional Media	6200	4,890,284	0	4,890,284
Curriculum Development	6300	3,348,809	1,679,042	5,027,851
Facilities Acquisition	7400	4,047,944	0	4,047,944
Central Services	7700	2,385,058	17,857	2,402,915
Administrative Technology Services	8200	0	0	0
School Administration (Support Expenditures)	7300	6,288,303	0	6,288,303
Operation of Plant	7900	23,922,169	0	23,922,169
Maintenance of Plant	8100	8,482,444	0	8,482,444
Instructional Staff Training	6400	3,302,994	785,788	4,088,782
Instruction-Related Technology	6500	8,740,032	0	8,740,032
Subtotal		262,405,686	10,607,320	273,013,006
Less Adult Program Costs		(4,954,203)	(936,382)	(5,890,585)
Student Transportation	7800	13,779,612	107,324	13,886,936
Food Services	7600	52,450	11,472,640	11,525,090
Total K-12 Costs of Instructional Support		\$271,283,545	\$21,250,902	\$292,534,447

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$987,297	\$0	\$987,297
General Administration	7200	344,483	0	344,483
School Administration (Excluding Support Expenditures)	7300	12,343,706	0	12,343,706
Fiscal Services	7500	2,008,492	0	2,008,492
District Administration of Support Functions:				
Student Support Services	6100	977,224	0	977,224
Instructional Media	6200	0	0	0
Curriculum Development	6300	1,489,073	148,792	1,637,865
Facilities Acquisition	7400	800,816	0	800,816
Central Services	7700	1,501,411	0	1,501,411
Administrative Technology Services	8200	630,470	0	630,470
Subtotal		21,082,972	148,792	21,231,764
Less Adult Program Costs		(398,468)	(13,138)	(411,606)
Total K-12 Costs of Administration		\$20,684,504	\$135,654	\$20,820,158

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2017-18

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	2,374	14	2,388	49.46%
B Instructional Specialists	403	7	410	8.49%
C Instructional Support Personnel	401	3	404	8.37%
D Administrative Personnel	149	0	149	3.09%
E Managers	64	0	64	1.33%
F Educational Support Personnel	1,266	147	1,413	29.26%
Totals	4,657	171	4,828	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>39,162.00</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 20,684,504</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 528.18</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 135,654</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 3.46</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.