

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2014-15

District School Board of Broward County

District No. 06

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$1,024,520,883	\$104,086,837	\$0	\$1,128,607,720
Instructional Support Delivered at Schools:					
Student Support Services	6100	107,758,966	6,533,384	0	114,292,350
Instructional Media	6200	21,688,329	0	0	21,688,329
Curriculum Development	6300	13,214,732	21,547,749	0	34,762,481
Facilities Acquisition	7400	0	197,535	0	197,535
Central Services	7700	38,003,388	232,996	0	38,236,384
Administrative Technology Services	8200	1,296,775	0	0	1,296,775
School Administration (Support Expenditures)	7300	55,150,166	78,066	0	55,228,232
Operation of Plant	7900	168,399,033	51,552	0	168,450,585
Maintenance of Plant	8100	62,445,251	0	0	62,445,251
Instructional Staff Training	6400	4,191,726	11,851,093	0	16,042,819
Instruction-Related Technology	6500	21,065,404	69,430	0	21,134,834
Subtotal		1,517,734,653	144,648,642	0	1,662,383,295
Less Adult Program Costs		(84,800,546)	(7,452,753)	0	(92,253,299)
Student Transportation	7800	80,594,049	635,784	0	81,229,833
Food Services	7600	0	100,779,250	0	100,779,250
Total K-12 Costs of Instructional Support		\$1,513,528,156	\$238,610,923	\$0	\$1,752,139,079

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$4,559,961	\$0	\$0	\$4,559,961
General Administration	7200	5,614,830	375,375	0	5,990,205
School Administration (Excluding Support Expenditures)	7300	72,099,872	102,058	0	72,201,930
Fiscal Services	7500	8,358,657	89,550	0	8,448,207
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	2,952,607	2,792,526	0	5,745,133
Facilities Acquisition	7400	0	21,953	0	21,953
Central Services	7700	5,600,770	71,543	0	5,672,313
Administrative Technology Services	8200	1,296,903	0	0	1,296,903
Subtotal		100,483,600	3,453,005	0	103,936,605
Less Adult Program Costs		(5,617,033)	(177,830)	0	(5,794,863)
Total K-12 Costs of Administration		\$94,866,567	\$3,275,175	\$0	\$98,141,742

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2014-15**

District School Board of Broward County

District No. 06

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	12,779	119	12,898	49.14%
B Instructional Specialists	1,741	73	1,814	6.91%
C Instructional Support Personnel	2,129	684	2,813	10.72%
D Administrative Personnel	725	0	725	2.76%
E Managers	134	0	134	0.51%
F Educational Support Personnel	6,709	1,153	7,862	29.96%
Total	24,217	2,029	26,246	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>220,702.68</u> **
Total K-12 Costs of Administration - General Fund	<u>\$94,866,567</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$429.84</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$3,275,175</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$14.84</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 student data does not include charter school and McKay Scholarship full-time equivalent (FTE) students.