

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2023-24

District School Board of Broward County

District No. 06

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$1,225,616,303	\$113,198,229	\$103,808,080	\$1,442,622,612
Instructional Support Delivered at Schools:					
Student Support Services	6100	181,066,157	15,205,710	3,263,850	199,535,717
Instructional Media	6200	26,911,609	0	0	26,911,609
Curriculum Development	6300	23,386,383	18,560,560	256,208	42,203,151
Facilities Acquisition	7400	603	0	94,788	95,391
Central Services	7700	93,550,593	1,191,193	670,152	95,411,938
Administrative Technology Services	8200	2,629,986	0	0	2,629,986
School Administration (Support Expenditures)	7300	65,505,521	316,001	1,126,124	66,947,646
Operation of Plant	7900	232,946,513	179,744	1,251,939	234,378,196
Maintenance of Plant	8100	91,095,697	0	444,971	91,540,668
Instructional Staff Training	6400	5,628,222	25,657,837	1,544,993	32,831,052
Instruction-Related Technology	6500	37,464,536	0	5,887,920	43,352,456
Subtotal		1,985,802,123	174,309,274	118,349,025	2,278,460,422
Less Adult Program Costs		(100,102,605)	(4,647,990)	0	(104,750,595)
Student Transportation	7800	101,804,244	1,300,433	2,104,965	105,209,642
Food Services	7600	0	124,857,472	0	124,857,472
Total K-12 Costs of Instructional Support		\$1,987,503,762	\$295,819,189	\$120,453,990	\$2,403,776,941

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$14,446,766	\$0	\$0	\$14,446,766
General Administration	7200	13,863,556	4,249	8,186,504	22,054,309
School Administration (Excluding Support Expenditures)	7300	95,957,434	462,901	1,649,632	98,069,967
Fiscal Services	7500	16,989,972	0	1,175,566	18,165,538
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	11,056,659	5,319,005	85,401	16,461,065
Facilities Acquisition	7400	0	0	1,316,398	1,316,398
Central Services	7700	11,183,644	278,486	100,138	11,562,268
Administrative Technology Services	8200	2,629,987	0	0	2,629,987
Subtotal		166,128,018	6,064,641	12,513,639	184,706,298
Less Adult Program Costs		(8,372,852)	(161,926)	0	(8,534,778)
Total K-12 Costs of Administration		\$157,755,166	\$5,902,715	\$12,513,639	\$176,171,520

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Reporting Requirements
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District No. 06

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	10,948	72	11,020	43.41%
B Instructional Specialists	2,141	59	2,200	8.67%
C Instructional Support Personnel	2,715	459	3,174	12.50%
D Administrative Personnel	780	0	780	3.07%
E Managers	263	0	263	1.04%
F Educational Support Personnel	6,905	1,043	7,948	31.31%
Totals	23,752	1,633	25,385	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>196,700.42</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 157,755,166</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 802.01</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 5,902,715</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 30.01</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 12,513,639</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 63.62</u>

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

** UFTE student data does not include charter school and Family Empowerment Scholarship full-time equivalent (FTE) students.