

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2021-22

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	\$1,065,807,497	\$91,916,112	\$173,435,320	\$1,331,158,929
Instructional Support Delivered at Schools:					
Student Support Services	6100	136,611,284	13,340,578	30,236,200	180,188,062
Instructional Media	6200	19,351,647	0	0	19,351,647
Curriculum Development	6300	19,817,894	17,995,498	288,478	38,101,870
Facilities Acquisition	7400	603	0	0	603
Central Services	7700	63,137,186	176,949	25,028,735	88,342,870
Administrative Technology Services	8200	3,144,362	0	0	3,144,362
School Administration (Support Expenditures)	7300	61,478,473	308,186	1,984,566	63,771,225
Operation of Plant	7900	205,710,845	307,069	6,712,674	212,730,588
Maintenance of Plant	8100	77,823,965	9,700	231,750	78,065,415
Instructional Staff Training	6400	7,029,534	24,048,518	11,218,181	42,296,233
Instruction-Related Technology	6500	27,918,846	0	11,156,281	39,075,127
Subtotal		1,687,832,136	148,102,610	260,292,185	2,096,226,931
Less Adult Program Costs		(78,737,722)	(3,388,488)	(820,359)	(82,946,569)
Student Transportation	7800	90,682,477	362,158	2,531,377	93,576,012
Food Services	7600	0	101,537,261	0	101,537,261
Total K-12 Costs of Instructional Support		\$1,699,776,891	\$246,613,541	\$262,003,203	\$2,208,393,635

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$14,934,584	\$0	\$0	\$14,934,584
General Administration	7200	8,746,932	54,362	10,494,774	19,296,068
School Administration (Excluding Support Expenditures)	7300	88,542,203	443,855	2,858,202	91,844,260
Fiscal Services	7500	11,694,183	0	7,754,389	19,448,572
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	11,468,724	5,578,147	1,270,623	18,317,494
Facilities Acquisition	7400	8,262	0	0	8,262
Central Services	7700	9,539,875	49,827	5,230,240	14,819,942
Administrative Technology Services	8200	3,144,305	0	0	3,144,305
Subtotal		148,079,068	6,126,191	27,608,228	181,813,487
Less Adult Program Costs		(6,900,485)	(140,290)	(85,586)	(7,126,361)
Total K-12 Costs of Administration		\$141,178,583	\$5,985,901	\$27,522,642	\$174,687,126

EDUCATIONAL FUNDING ACCOUNTABILITY ACT**Reporting Requirements****FY 2021-22**

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District No. 06

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	11,542	93	11,635	45.35%
B Instructional Specialists	2,179	55	2,234	8.71%
C Instructional Support Personnel	2,511	448	2,959	11.54%
D Administrative Personnel	762	0	762	2.97%
E Managers	194	0	194	0.76%
F Educational Support Personnel	6,843	1,024	7,867	30.67%
Totals	24,031	1,620	25,651	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>202,563.37</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 141,178,583</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 696.96</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 5,985,901</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 29.55</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 27,522,642</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 135.87</u>

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

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