

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2015-16

District School Board of Sarasota County

District No. 58

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$218,001,476	\$12,518,196	\$0	\$230,519,672
Instructional Support Delivered at Schools:					
Student Support Services	6100	22,186,316	3,246,634	0	25,432,950
Instructional Media	6200	4,150,541	0	0	4,150,541
Curriculum Development	6300	2,420,037	393,889	0	2,813,926
Facilities Acquisition	7400	38,711	0	0	38,711
Central Services	7700	2,053,005	0	0	2,053,005
Administrative Technology Services	8200	2,596,237	0	0	2,596,237
School Administration (Support Expenditures)	7300	6,538,643	0	0	6,538,643
Operation of Plant	7900	33,277,788	0	0	33,277,788
Maintenance of Plant	8100	14,743,129	0	0	14,743,129
Instructional Staff Training	6400	744,703	2,987,983	0	3,732,686
Instruction-Related Technology	6500	4,469,035	0	0	4,469,035
Subtotal		311,219,621	19,146,702	0	330,366,323
Less Adult Program Costs		(10,255,256)	(359,052)	0	(10,614,308)
Student Transportation	7800	15,065,144	11,183	0	15,076,327
Food Services	7600	45,921	17,662,592	0	17,708,513
Total K-12 Costs of Instructional Support		\$316,075,430	\$36,461,425	\$0	\$352,536,855

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$945,579	\$0	\$0	\$945,579
General Administration	7200	1,901,319	321,350	0	2,222,669
School Administration (Excluding Support Expenditures)	7300	11,523,908	0	0	11,523,908
Fiscal Services	7500	1,991,919	23,061	0	2,014,980
District Administration of Support Functions:					
Student Support Services	6100	366,658	177,601	0	544,259
Instructional Media	6200	339,967	0	0	339,967
Curriculum Development	6300	290,861	53,353	0	344,214
Facilities Acquisition	7400	250	0	0	250
Central Services	7700	3,592,246	87,539	0	3,679,785
Administrative Technology Services	8200	1,061,759	0	0	1,061,759
Subtotal		22,014,466	662,904	0	22,677,370
Less Adult Program Costs		(724,276)	(12,463)	0	(736,739)
Total K-12 Costs of Administration		\$21,290,190	\$650,441	\$0	\$21,940,631

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2015-16

District School Board of Sarasota County

District No. 58

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	2,436	4	2,440	48.55%
B Instructional Specialists	308	9	317	6.31%
C Instructional Support Personnel	565	5	570	11.34%
D Administrative Personnel	172	0	172	3.42%
E Managers	49	0	49	0.97%
F Educational Support Personnel	1,421	57	1,478	29.41%
Total	4,951	75	5,026	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>35,569.27</u> **
Total K-12 Costs of Administration - General Fund	<u><u>\$21,290,190</u></u>
Costs of Administration per K-12 UFTE - General Fund	<u><u>\$598.56</u></u>
Total K-12 Costs of Administration - Special Revenue Funds	<u><u>\$650,441</u></u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u><u>\$18.29</u></u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u><u>\$0</u></u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u><u>\$0.00</u></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.