

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2011-12

District School Board of Baker County

District No. 02

Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total	
Instructional Support:					
Instruction	5000	\$19,243,614	\$1,292,159	\$52,284	\$20,588,057
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	1,361,185	384,237	0	1,745,422
Instructional Media	6200	646,877	0	0	646,877
Curriculum Development	6300	493,004	0	0	493,004
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	143,472	2,646	0	146,118
Administrative Technology Services	8200	115,131	0	0	115,131
School Administration (Support Expenditures)	7300	552,958	0	0	552,958
Operation of Plant	7900	3,207,634	0	0	3,207,634
Maintenance of Plant	8100	1,093,772	0	0	1,093,772
Instructional Staff Training	6400	121,793	223,423	3,124	348,340
Instructional-Related Technology	6500	248,451	77,195	0	325,646
Subtotal		27,227,891	1,979,660	55,408	29,262,959
Less Adult Program Costs		(229,897)	(145,940)	(1,161)	(376,998)
Student Transportation	7800	2,366,232	80,152	0	2,446,384
Food Services	7600	9,932	2,020,197	0	2,030,129
Total K-12 Costs of Instructional Support		\$29,374,158	\$3,934,069	\$54,247	\$33,362,474

Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Totals	
Administration:					
Board	7100	\$413,669	\$0	\$0	\$413,669
General Administration	7200	249,233	0	0	249,233
School Administration (Excluding Support Expenditures)	7300	1,408,580	0	0	1,408,580
Fiscal Services	7500	559,128	0	0	559,128
District Administration of Support Functions:					
Student Personnel Services	6100	183,709	33,952	5,371	223,032
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	181,460	436,924	99	618,483
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	383,245	19,923	0	403,168
Administrative Technology Services	8200	242,881	0	0	242,881
Subtotal		3,621,905	490,799	5,470	4,118,174
Less Adult Program Costs		(30,786)	(36,172)	(115)	(67,073)
Total K-12 Costs of Administration		\$3,591,119	\$454,627	\$5,355	\$4,051,101

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2011-12**

District School Board of Baker County

District No. 02

District Employees By Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	313	10	323	50.70%
B Instructional Specialists	34	0	34	5.34%
C Instructional Support Personnel	59	9	68	10.68%
D Administrative Personnel	25	0	25	3.92%
E Managers	1	0	1	0.16%
F Educational Support Personnel	171	15	186	29.20%
Total	603	34	637	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>4,849.42</u> **
Total K-12 Costs of Administration - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$3,591,119</u>
Costs of Administration per K-12 UFTE - General, SFSF, & Ed. Jobs Funds (Funds 100, 431, & 435)	<u>\$740.53</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$454,627</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$93.75</u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u>\$5,355</u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u>\$1.10</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.