

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2012-13

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	\$19,511,598	\$1,091,282	\$0	\$20,602,880
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	1,466,541	206,913	0	1,673,454
Instructional Media	6200	654,977	0	0	654,977
Curriculum Development	6300	511,395	0	0	511,395
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	167,343	2,837	0	170,180
Administrative Technology Services	8200	432,767	0	0	432,767
School Administration (Support Expenditures)	7300	549,205	0	0	549,205
Operation of Plant	7900	3,223,248	0	0	3,223,248
Maintenance of Plant	8100	1,046,083	0	0	1,046,083
Instructional Staff Training	6400	173,774	293,086	0	466,860
Instructional-Related Technology	6500	252,018	0	0	252,018
Subtotal		27,988,949	1,594,118	0	29,583,067
Less Adult Program Costs		(180,366)	(94,163)	0	(274,529)
Student Transportation	7800	2,408,324	78,009	0	2,486,333
Food Services	7600	12,924	2,190,402	0	2,203,326
Total K-12 Costs of Instructional Support		\$30,229,831	\$3,768,366	\$0	\$33,998,197

Function	General Fund, State Fiscal Stabilization Fund, and Education Jobs Fund (Funds 100, 431, & 435)	Special Revenue Funds	ARRA Funds (Funds 432 & 433)	Total	
Administration:					
Board	7100	\$419,645	\$0	\$0	\$419,645
General Administration	7200	245,145	0	0	245,145
School Administration (Excluding Support Expenditures)	7300	1,447,177	0	0	1,447,177
Fiscal Services	7500	567,789	0	0	567,789
District Administration of Support Functions:					
Student Personnel Services	6100	229,819	29,559	0	259,378
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	173,093	397,189	0	570,282
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	245,601	19,571	0	265,172
Administrative Technology Services	8200	93,552	0	0	93,552
Subtotal		3,421,821	446,319	0	3,868,140
Less Adult Program Costs		(22,242)	(26,377)	0	(48,619)
Total K-12 Costs of Administration		\$3,399,579	\$419,942	\$0	\$3,819,521

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2012-13**

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District No. 02

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	307	6	313	50.48%
B Instructional Specialists	36	0	36	5.81%
C Instructional Support Personnel	61	2	63	10.16%
D Administrative Personnel	25	0	25	4.03%
E Managers	0	0	0	0.00%
F Educational Support Personnel	165	18	183	29.52%
Total	594	26	620	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>4,784.79</u> **
Total K-12 Costs of Administration - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$3,399,579</u>
Costs of Administration per K-12 UFTE - General, SFSF & Ed. Jobs Funds (Funds 100, 431 & 435)	<u>\$710.50</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$419,942</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$87.77</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.