

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2013-14

District School Board of Baker County

District No. 02

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$19,959,695	\$1,261,191	\$0	\$21,220,886
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	1,625,510	177,506	0	1,803,016
Instructional Media	6200	639,939	0	0	639,939
Curriculum Development	6300	509,061	0	0	509,061
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	173,661	0	0	173,661
Administrative Technology Services	8200	723,374	0	0	723,374
School Administration (Support Expenditures)	7300	588,381	0	0	588,381
Operation of Plant	7900	3,453,103	0	0	3,453,103
Maintenance of Plant	8100	1,127,904	0	0	1,127,904
Instructional Staff Training	6400	306,422	347,452	0	653,874
Instructional-Related Technology	6500	276,162	0	0	276,162
Subtotal		29,383,212	1,786,149	0	31,169,361
Less Adult Program Costs		(327,231)	(106,465)	0	(433,696)
Student Transportation	7800	2,466,849	77,480	0	2,544,329
Food Services	7600	28,839	2,319,538	0	2,348,377
Total K-12 Costs of Instructional Support		\$31,551,669	\$4,076,702	\$0	\$35,628,371

	Function	General Fund	Special Revenue Funds (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$388,699	\$0	\$0	\$388,699
General Administration	7200	279,244	0	0	279,244
School Administration (Excluding Support Expenditures)	7300	1,488,503	0	0	1,488,503
Fiscal Services	7500	626,370	0	0	626,370
District Administration of Support Functions:					
Student Personnel Services	6100	137,255	31,789	0	169,044
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	199,066	357,997	0	557,063
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	259,751	22,293	0	282,044
Administrative Technology Services	8200	98,162	0	0	98,162
Subtotal		3,477,050	412,079	0	3,889,129
Less Adult Program Costs		(38,595)	(24,560)	0	(63,155)
Total K-12 Costs of Administration		\$3,438,455	\$387,519	\$0	\$3,825,974

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
 REPORTING REQUIREMENTS
 FY 2013-14

District School Board of Baker County

District No. 02

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	299	1	300	49.18%
B Instructional Specialists	38	0	38	6.23%
C Instructional Support Personnel	63	1	64	10.49%
D Administrative Personnel	24	0	24	3.94%
E Managers	0	0	0	0.00%
F Educational Support Personnel	161	23	184	30.16%
Total	585	25	610	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>4,791.43</u> **
Total K-12 Costs of Administration - General Fund	<u>\$3,438,455</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$717.63</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$387,519</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$80.88</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.