

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2018-19

District School Board of Suwannee County

District No. 61

| | Function | General Fund | Special Revenue Funds (Funds 410 & 420) | Total |
|--|----------|---------------------|--|---------------------|
| Instructional Support: | | | | |
| Instruction | 5000 | \$26,865,179 | \$4,854,079 | \$31,719,258 |
| Instructional Support Delivered at Schools: | | | | |
| Student Support Services | 6100 | 1,521,626 | 101,414 | 1,623,040 |
| Instructional Media | 6200 | 766,121 | 0 | 766,121 |
| Curriculum Development | 6300 | 0 | 675,774 | 675,774 |
| Facilities Acquisition | 7400 | 7,094 | 0 | 7,094 |
| Central Services | 7700 | 0 | 0 | 0 |
| Administrative Technology Services | 8200 | 0 | 0 | 0 |
| School Administration (Support Expenditures) | 7300 | 1,192,757 | 15,754 | 1,208,511 |
| Operation of Plant | 7900 | 3,647,358 | 0 | 3,647,358 |
| Maintenance of Plant | 8100 | 1,077,262 | 0 | 1,077,262 |
| Instructional Staff Training | 6400 | 196,820 | 292,637 | 489,457 |
| Instruction-Related Technology | 6500 | 622,959 | 0 | 622,959 |
| Subtotal | | 35,897,176 | 5,939,658 | 41,836,834 |
| Less Adult Program Costs | | (1,242,487) | (143,192) | (1,385,679) |
| Student Transportation | 7800 | 3,078,044 | 0 | 3,078,044 |
| Food Services | 7600 | 3,927 | 3,663,858 | 3,667,785 |
| Total K-12 Costs of Instructional Support | | <u>\$37,736,660</u> | <u>\$9,460,324</u> | <u>\$47,196,984</u> |

| | Function | General Fund | Special Revenue Fund (Fund 420) | Total |
|--|----------|--------------------|------------------------------------|--------------------|
| Administration: | | | | |
| Board | 7100 | \$357,984 | \$0 | \$357,984 |
| General Administration | 7200 | 992,603 | 0 | 992,603 |
| School Administration (Excluding Support Expenditures) | 7300 | 2,323,626 | 30,691 | 2,354,317 |
| Fiscal Services | 7500 | 626,212 | 0 | 626,212 |
| District Administration of Support Functions: | | | | |
| Student Support Services | 6100 | 565,651 | 101,836 | 667,487 |
| Instructional Media | 6200 | 0 | 6,189 | 6,189 |
| Curriculum Development | 6300 | 318,872 | 0 | 318,872 |
| Facilities Acquisition | 7400 | 285,217 | 0 | 285,217 |
| Central Services | 7700 | 195,250 | 0 | 195,250 |
| Administrative Technology Services | 8200 | 374,459 | 0 | 374,459 |
| Subtotal | | 6,039,874 | 138,716 | 6,178,590 |
| Less Adult Program Costs | | (208,980) | (3,343) | (212,323) |
| Total K-12 Costs of Administration | | <u>\$5,830,894</u> | <u>\$135,373</u> | <u>\$5,966,267</u> |

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2018-19

District School Board of Suwannee County

District No. 61

District Employees By Job Classification*

| | Regular Full-Time | Regular Part-Time | Totals | % |
|-----------------------------------|----------------------|----------------------|--------|---------|
| A Instructional Personnel | 353 | 0 | 353 | 44.79% |
| B Instructional Specialists | 33 | 0 | 33 | 4.19% |
| C Instructional Support Personnel | 117 | 0 | 117 | 14.85% |
| D Administrative Personnel | 39 | 0 | 39 | 4.95% |
| E Managers | 16 | 0 | 16 | 2.03% |
| F Educational Support Personnel | 226 | 4 | 230 | 29.19% |
| Totals | 784 | 4 | 788 | 100.00% |

Costs of Administration per K-12 UFTE

| | |
|---|---------------------|
| K-12 Unweighted Full-time Equivalent (UFTE) Students | <u>5,838.34</u> ** |
| Total K-12 Costs of Administration - General Fund | <u>\$ 5,830,894</u> |
| Costs of Administration per K-12 UFTE - General Fund | <u>\$ 998.72</u> |
| Total K-12 Costs of Administration - Special Revenue Fund | <u>\$ 135,373</u> |
| Costs of Administration per K-12 UFTE - Special Revenue Fund | <u>\$ 23.19</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.