

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

District School Board of Nassau County

District No. 45

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	ARRA Funds (Funds 432 & 433)	Total
Instructional Support:					
Instruction	5000	\$49,166,375	\$2,135,008	\$0	\$51,301,383
Instructional Support Delivered at Schools:					
Student Personnel Services	6100	3,283,127	348,721	0	3,631,848
Instructional Media	6200	1,299,044	0	0	1,299,044
Curriculum Development	6300	281,454	826,111	0	1,107,565
Facilities Acquisition	7400	313,024	0	0	313,024
Central Services	7700	112,117	5,124	0	117,241
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,019,033	0	0	2,019,033
Operation of Plant	7900	8,184,526	0	0	8,184,526
Maintenance of Plant	8100	2,690,848	0	0	2,690,848
Instructional Staff Training	6400	1,114,882	528,101	0	1,642,983
Instructional-Related Technology	6500	1,228,589	0	0	1,228,589
Subtotal		69,693,019	3,843,065	0	73,536,084
Less Adult Program Costs		(523,743)	(139,551)	0	(663,294)
Student Transportation	7800	4,406,486	69,303	0	4,475,789
Food Services	7600	14,411	5,287,122	0	5,301,533
Total K-12 Costs of Instructional Support		\$73,590,173	\$9,059,939	\$0	\$82,650,112

	Function	General Fund	Special Revenue Funds (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$448,642	\$0	\$0	\$448,642
General Administration	7200	723,284	899	0	724,183
School Administration (Excluding Support Expenditures)	7300	3,302,614	0	0	3,302,614
Fiscal Services	7500	568,703	0	0	568,703
District Administration of Support Functions:					
Student Personnel Services	6100	123,958	0	0	123,958
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	774,783	302,719	0	1,077,502
Facilities Acquisition	7400	70,125	0	0	70,125
Central Services	7700	377,021	0	0	377,021
Administrative Technology Services	8200	1,321,705	0	0	1,321,705
Subtotal		7,710,835	303,618	0	8,014,453
Less Adult Program Costs		(57,831)	(11,021)	0	(68,852)
Total K-12 Costs of Administration		\$7,653,004	\$292,597	\$0	\$7,945,601

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2013-14**

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	651	18	669	46.39%
B Instructional Specialists	101	0	101	7.01%
C Instructional Support Personnel	168	9	177	12.27%
D Administrative Personnel	48	0	48	3.33%
E Managers	8	0	8	0.56%
F Educational Support Personnel	425	14	439	30.44%
Total	1,401	41	1,442	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>11,044.37</u> **
Total K-12 Costs of Administration - General Fund	<u>\$7,653,004</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$692.93</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$292,597</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$26.49</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.