

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2014-15

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	\$48,042,488	\$2,842,320	\$0	\$50,884,808
Instructional Support Delivered at Schools:					
Student Support Services	6100	3,177,420	511,674	0	3,689,094
Instructional Media	6200	1,353,475	0	0	1,353,475
Curriculum Development	6300	367,769	924,855	0	1,292,624
Facilities Acquisition	7400	334,458	0	0	334,458
Central Services	7700	104,828	2,268	0	107,096
Administrative Technology Services	8200	181	0	0	181
School Administration (Support Expenditures)	7300	2,144,674	0	0	2,144,674
Operation of Plant	7900	8,198,074	0	0	8,198,074
Maintenance of Plant	8100	3,040,645	0	0	3,040,645
Instructional Staff Training	6400	1,289,519	408,813	0	1,698,332
Instruction-Related Technology	6500	1,565,695	0	0	1,565,695
Subtotal		69,619,226	4,689,930	0	74,309,156
Less Adult Program Costs		(567,418)	(173,011)	0	(740,429)
Student Transportation	7800	4,405,880	69,400	0	4,475,280
Food Services	7600	103,959	4,992,261	0	5,096,220
Total K-12 Costs of Instructional Support		\$73,561,647	\$9,578,580	\$0	\$83,140,227

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$434,318	\$0	\$0	\$434,318
General Administration	7200	765,940	1,847	0	767,787
School Administration (Excluding Support Expenditures)	7300	3,300,042	0	0	3,300,042
Fiscal Services	7500	576,090	0	0	576,090
District Administration of Support Functions:					
Student Support Services	6100	127,626	0	0	127,626
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	819,342	386,219	0	1,205,561
Facilities Acquisition	7400	72,651	0	0	72,651
Central Services	7700	524,888	2,244	0	527,132
Administrative Technology Services	8200	1,077,565	0	0	1,077,565
Subtotal		7,698,462	390,310	0	8,088,772
Less Adult Program Costs		(63,127)	(14,402)	0	(77,529)
Total K-12 Costs of Administration		\$7,635,335	\$375,908	\$0	\$8,011,243

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2014-15

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	648	21	669	46.46%
B Instructional Specialists	97	1	98	6.81%
C Instructional Support Personnel	180	9	189	13.13%
D Administrative Personnel	46	0	46	3.19%
E Managers	10	0	10	0.69%
F Educational Support Personnel	415	13	428	29.72%
Total	1,396	44	1,440	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>11,053.49</u> **
Total K-12 Costs of Administration - General Fund	<u><u>\$7,635,335</u></u>
Costs of Administration per K-12 UFTE - General Fund	<u><u>\$690.76</u></u>
Total K-12 Costs of Administration - Special Revenue Funds	<u><u>\$375,908</u></u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u><u>\$34.01</u></u>
Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433)	<u><u>\$0</u></u>
Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433)	<u><u>\$0.00</u></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.