

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2015-16

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	\$49,479,883	\$2,842,387	\$0	\$52,322,270
Instructional Support Delivered at Schools:					
Student Support Services	6100	3,227,859	682,472	0	3,910,331
Instructional Media	6200	1,312,241	0	0	1,312,241
Curriculum Development	6300	318,190	1,032,419	0	1,350,609
Facilities Acquisition	7400	184,810	0	0	184,810
Central Services	7700	116,601	2,093	0	118,694
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,221,309	0	0	2,221,309
Operation of Plant	7900	8,298,576	0	0	8,298,576
Maintenance of Plant	8100	3,093,105	0	0	3,093,105
Instructional Staff Training	6400	1,351,686	805,369	0	2,157,055
Instruction-Related Technology	6500	1,240,812	0	0	1,240,812
Subtotal		70,845,072	5,364,740	0	76,209,812
Less Adult Program Costs		(614,501)	(192,896)	0	(807,397)
Student Transportation	7800	4,348,833	107,119	0	4,455,952
Food Services	7600	76,891	5,123,681	0	5,200,572
Total K-12 Costs of Instructional Support		\$74,656,295	\$10,402,644	\$0	\$85,058,939

	Function	General Fund	Special Revenue Fund (Fund 420)	ARRA Funds (Funds 432 & 433)	Total
Administration:					
Board	7100	\$431,007	\$0	\$0	\$431,007
General Administration	7200	902,764	1,812	0	904,576
School Administration (Excluding Support Expenditures)	7300	3,227,082	0	0	3,227,082
Fiscal Services	7500	610,424	0	0	610,424
District Administration of Support Functions:					
Student Support Services	6100	150,125	0	0	150,125
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	944,262	414,420	0	1,358,682
Facilities Acquisition	7400	76,456	0	0	76,456
Central Services	7700	459,747	0	0	459,747
Administrative Technology Services	8200	985,162	0	0	985,162
Subtotal		7,787,029	416,232	0	8,203,261
Less Adult Program Costs		(67,747)	(14,984)	0	(82,731)
Total K-12 Costs of Administration		\$7,719,282	\$401,248	\$0	\$8,120,530

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2015-16

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Total	%
A Instructional Personnel	660	29	689	47.06%
B Instructional Specialists	96	9	105	7.17%
C Instructional Support Personnel	188	9	197	13.46%
D Administrative Personnel	44	2	46	3.14%
E Managers	6	1	7	0.48%
F Educational Support Personnel	411	9	420	28.69%
Total	1,405	59	1,464	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>11,187.51</u> **
Total K-12 Costs of Administration - General Fund	<u>\$7,719,282</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$689.99</u>
Total K-12 Costs of Administration - Special Revenue Funds	<u>\$401,248</u>
Costs of Administration per K-12 UFTE - Special Revenue Funds	<u>\$35.87</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.