

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2016-17

District School Board of Nassau County

District No. 45

| | Function | General Fund | Special Revenue Funds (Funds 410 & 420) | Total |
|--|----------|---------------------|--|---------------------|
| Instructional Support: | | | | |
| Instruction | 5000 | \$50,648,852 | \$3,136,651 | \$53,785,503 |
| Instructional Support Delivered at Schools: | | | | |
| Student Support Services | 6100 | 3,492,764 | 724,754 | 4,217,518 |
| Instructional Media | 6200 | 1,303,773 | 0 | 1,303,773 |
| Curriculum Development | 6300 | 390,542 | 986,923 | 1,377,465 |
| Facilities Acquisition | 7400 | 159,601 | 0 | 159,601 |
| Central Services | 7700 | 161,620 | 783 | 162,403 |
| Administrative Technology Services | 8200 | 0 | 0 | 0 |
| School Administration (Support Expenditures) | 7300 | 2,246,510 | 0 | 2,246,510 |
| Operation of Plant | 7900 | 8,102,302 | 0 | 8,102,302 |
| Maintenance of Plant | 8100 | 3,298,602 | 0 | 3,298,602 |
| Instructional Staff Training | 6400 | 1,398,724 | 546,794 | 1,945,518 |
| Instruction-Related Technology | 6500 | 1,881,798 | 0 | 1,881,798 |
| Subtotal | | 73,085,088 | 5,395,905 | 78,480,993 |
| Less Adult Program Costs | | (663,346) | (206,054) | (869,400) |
| Student Transportation | 7800 | 4,591,178 | 74,616 | 4,665,794 |
| Food Services | 7600 | 92,562 | 5,403,211 | 5,495,773 |
| Total K-12 Costs of Instructional Support | | \$77,105,482 | \$10,667,678 | \$87,773,160 |

| | Function | General Fund | Special Revenue Fund (Fund 420) | Total |
|--|----------|--------------------|------------------------------------|--------------------|
| Administration: | | | | |
| Board | 7100 | \$442,247 | \$0 | \$442,247 |
| General Administration | 7200 | 779,190 | 2,496 | 781,686 |
| School Administration (Excluding Support Expenditures) | 7300 | 3,429,361 | 0 | 3,429,361 |
| Fiscal Services | 7500 | 601,101 | 0 | 601,101 |
| District Administration of Support Functions: | | | | |
| Student Support Services | 6100 | 157,549 | 0 | 157,549 |
| Instructional Media | 6200 | 0 | 0 | 0 |
| Curriculum Development | 6300 | 877,104 | 454,289 | 1,331,393 |
| Facilities Acquisition | 7400 | 120,869 | 0 | 120,869 |
| Central Services | 7700 | 448,098 | 0 | 448,098 |
| Administrative Technology Services | 8200 | 1,045,126 | 0 | 1,045,126 |
| Subtotal | | 7,900,645 | 456,785 | 8,357,430 |
| Less Adult Program Costs | | (71,896) | (17,449) | (89,345) |
| Total K-12 Costs of Administration | | \$7,828,749 | \$439,336 | \$8,268,085 |

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2016-17

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

| | Regular Full-Time | Regular Part-Time | Totals | % |
|-----------------------------------|----------------------|----------------------|--------------|----------------|
| A Instructional Personnel | 697 | 19 | 716 | 46.31% |
| B Instructional Specialists | 111 | 1 | 112 | 7.24% |
| C Instructional Support Personnel | 215 | 10 | 225 | 14.55% |
| D Administrative Personnel | 50 | 0 | 50 | 3.24% |
| E Managers | 8 | 0 | 8 | 0.52% |
| F Educational Support Personnel | 424 | 11 | 435 | 28.14% |
| Totals | <u>1,505</u> | <u>41</u> | <u>1,546</u> | <u>100.00%</u> |

Costs of Administration per K-12 UFTE

| | |
|---|---------------------|
| K-12 Unweighted Full-time Equivalent (UFTE) Students | <u>11,446.54</u> ** |
| Total K-12 Costs of Administration - General Fund | <u>\$ 7,828,749</u> |
| Costs of Administration per K-12 UFTE - General Fund | <u>\$ 683.94</u> |
| Total K-12 Costs of Administration - Special Revenue Fund | <u>\$ 439,336</u> |
| Costs of Administration per K-12 UFTE - Special Revenue Fund | <u>\$ 38.38</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.