

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**  
**Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)**  
**FY 2017-18**

District School Board of Nassau County

District No. 45

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
<b>Instructional Support:</b>				
Instruction	5000	\$55,907,924	\$3,222,569	\$59,130,493
Instructional Support Delivered at Schools:				
Student Support Services	6100	3,661,443	781,556	4,442,999
Instructional Media	6200	1,393,024	0	1,393,024
Curriculum Development	6300	685,006	919,601	1,604,607
Facilities Acquisition	7400	187,494	0	187,494
Central Services	7700	162,926	461	163,387
Administrative Technology Services	8200	14	0	14
School Administration (Support Expenditures)	7300	2,314,874	33	2,314,907
Operation of Plant	7900	8,846,094	0	8,846,094
Maintenance of Plant	8100	3,348,380	0	3,348,380
Instructional Staff Training	6400	1,484,698	367,174	1,851,872
Instruction-Related Technology	6500	1,915,004	0	1,915,004
<b>Subtotal</b>		79,906,881	5,291,394	85,198,275
<b>Less Adult Program Costs</b>		(656,618)	(140,548)	(797,166)
Student Transportation	7800	4,888,581	87,204	4,975,785
Food Services	7600	73,257	5,697,615	5,770,872
<b>Total K-12 Costs of Instructional Support</b>		<b>\$84,212,101</b>	<b>\$10,935,665</b>	<b>\$95,147,766</b>

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
<b>Administration:</b>				
Board	7100	\$493,338	\$0	\$493,338
General Administration	7200	767,528	370	767,898
School Administration (Excluding Support Expenditures)	7300	3,724,453	54	3,724,507
Fiscal Services	7500	694,541	0	694,541
District Administration of Support Functions:				
Student Support Services	6100	168,754	0	168,754
Instructional Media	6200	0	0	0
Curriculum Development	6300	908,670	465,957	1,374,627
Facilities Acquisition	7400	153,015	0	153,015
Central Services	7700	515,376	0	515,376
Administrative Technology Services	8200	1,235,031	0	1,235,031
<b>Subtotal</b>		8,660,706	466,381	9,127,087
<b>Less Adult Program Costs</b>		(71,018)	(12,406)	(83,424)
<b>Total K-12 Costs of Administration</b>		<b>\$8,589,688</b>	<b>\$453,975</b>	<b>\$9,043,663</b>

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**

**Reporting Requirements**

**FY 2017-18**

District School Board of Nassau County

District No. 45

**District Employees By Job Classification\***

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	747	13	760	46.83%
B Instructional Specialists	110	2	112	6.90%
C Instructional Support Personnel	229	12	241	14.85%
D Administrative Personnel	50	0	50	3.08%
E Managers	12	0	12	0.74%
F Educational Support Personnel	434	14	448	27.60%
Totals	1,582	41	1,623	100.00%

**Costs of Administration per K-12 UFTE**

<b>K-12 Unweighted Full-time Equivalent (UFTE) Students</b>	<u>11,688.93</u> **
<b>Total K-12 Costs of Administration - General Fund</b>	<u>\$ 8,589,688</u>
<b>Costs of Administration per K-12 UFTE - General Fund</b>	<u>\$ 734.86</u>
<b>Total K-12 Costs of Administration - Special Revenue Fund</b>	<u>\$ 453,975</u>
<b>Costs of Administration per K-12 UFTE - Special Revenue Fund</b>	<u>\$ 38.84</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.