

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2019-20

District School Board of Nassau County

District No. 45

| | Function | General Fund | Special Revenue Funds (Funds 410 & 420) | Total |
|--|----------|---------------------|--|----------------------|
| Instructional Support: | | | | |
| Instruction | 5000 | \$61,447,271 | \$2,815,323 | \$64,262,594 |
| Instructional Support Delivered at Schools: | | | | |
| Student Support Services | 6100 | 5,087,408 | 272,942 | 5,360,350 |
| Instructional Media | 6200 | 967,597 | 0 | 967,597 |
| Curriculum Development | 6300 | 479,088 | 715,332 | 1,194,420 |
| Facilities Acquisition | 7400 | 321,592 | 0 | 321,592 |
| Central Services | 7700 | 96,411 | 795 | 97,206 |
| Administrative Technology Services | 8200 | 18 | 0 | 18 |
| School Administration (Support Expenditures) | 7300 | 2,306,088 | 0 | 2,306,088 |
| Operation of Plant | 7900 | 9,403,021 | 0 | 9,403,021 |
| Maintenance of Plant | 8100 | 3,063,644 | 0 | 3,063,644 |
| Instructional Staff Training | 6400 | 1,112,972 | 507,643 | 1,620,615 |
| Instruction-Related Technology | 6500 | 1,460,821 | 0 | 1,460,821 |
| Subtotal | | 85,745,931 | 4,312,035 | 90,057,966 |
| Less Adult Program Costs | | (776,097) | (139,374) | (915,471) |
| Student Transportation | 7800 | 5,044,798 | 32,457 | 5,077,255 |
| Food Services | 7600 | 87,761 | 5,733,953 | 5,821,714 |
| Total K-12 Costs of Instructional Support | | \$90,102,393 | \$9,939,071 | \$100,041,464 |

| | Function | General Fund | Special Revenue Fund (Fund 420) | Total |
|--|----------|--------------------|------------------------------------|--------------------|
| Administration: | | | | |
| Board | 7100 | \$439,245 | \$0 | \$439,245 |
| General Administration | 7200 | 788,077 | 0 | 788,077 |
| School Administration (Excluding Support Expenditures) | 7300 | 3,858,274 | 0 | 3,858,274 |
| Fiscal Services | 7500 | 670,904 | 0 | 670,904 |
| District Administration of Support Functions: | | | | |
| Student Support Services | 6100 | 98,727 | 0 | 98,727 |
| Instructional Media | 6200 | 0 | 0 | 0 |
| Curriculum Development | 6300 | 1,085,845 | 397,248 | 1,483,093 |
| Facilities Acquisition | 7400 | 234,033 | 0 | 234,033 |
| Central Services | 7700 | 679,056 | 0 | 679,056 |
| Administrative Technology Services | 8200 | 1,007,281 | 8,100 | 1,015,381 |
| Subtotal | | 8,861,442 | 405,348 | 9,266,790 |
| Less Adult Program Costs | | (80,639) | (13,093) | (93,732) |
| Total K-12 Costs of Administration | | \$8,780,803 | \$392,255 | \$9,173,058 |

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2019-20

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

| | Regular Full-Time | Regular Part-Time | Totals | % |
|-----------------------------------|----------------------|----------------------|--------|---------|
| A Instructional Personnel | 744 | 12 | 756 | 47.79% |
| B Instructional Specialists | 113 | 0 | 113 | 7.14% |
| C Instructional Support Personnel | 219 | 4 | 223 | 14.10% |
| D Administrative Personnel | 50 | 0 | 50 | 3.16% |
| E Managers | 10 | 0 | 10 | 0.63% |
| F Educational Support Personnel | 409 | 21 | 430 | 27.18% |
| Totals | 1,545 | 37 | 1,582 | 100.00% |

Costs of Administration per K-12 UFTE

| | |
|---|---------------------|
| K-12 Unweighted Full-time Equivalent (UFTE) Students | <u>12,141.62</u> ** |
| Total K-12 Costs of Administration - General Fund | <u>\$ 8,780,803</u> |
| Costs of Administration per K-12 UFTE - General Fund | <u>\$ 723.20</u> |
| Total K-12 Costs of Administration - Special Revenue Fund | <u>\$ 392,255</u> |
| Costs of Administration per K-12 UFTE - Special Revenue Fund | <u>\$ 32.31</u> |

* District employee data does not include charter school staff data.

**UFTE student data does not include charter school, McKay and Family Empowerment Scholarship full-time equivalent (FTE) students.