

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2020-21

District School Board of Nassau County

District No. 45

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Instructional Support:					
Instruction	5000	\$60,593,909	\$3,295,335	\$2,374,845	\$66,264,089
Instructional Support Delivered at Schools:					
Student Support Services	6100	4,783,984	271,984	166,112	5,222,080
Instructional Media	6200	800,911	0	79	800,990
Curriculum Development	6300	664,520	578,886	85,259	1,328,665
Facilities Acquisition	7400	382,364	0	0	382,364
Central Services	7700	111,711	2,413	0	114,124
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,110,070	0	23,720	2,133,790
Operation of Plant	7900	9,847,729	0	243,624	10,091,353
Maintenance of Plant	8100	3,107,945	0	0	3,107,945
Instructional Staff Training	6400	1,421,305	390,628	249,798	2,061,731
Instruction-Related Technology	6500	1,663,059	0	157,132	1,820,191
Subtotal		85,487,507	4,539,246	3,300,569	93,327,322
Less Adult Program Costs		(729,253)	(163,606)	0	(892,859)
Student Transportation	7800	4,746,389	40,314	11,565	4,798,268
Food Services	7600	58,347	5,616,895	90,215	5,765,457
Total K-12 Costs of Instructional Support		\$89,562,990	\$10,032,849	\$3,402,349	\$102,998,188

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Administration:					
Board	7100	\$582,848	\$0	\$0	\$582,848
General Administration	7200	663,370	0	39,881	703,251
School Administration (Excluding Support Expenditures)	7300	3,702,794	0	41,623	3,744,417
Fiscal Services	7500	611,936	0	0	611,936
District Administration of Support Functions:					
Student Support Services	6100	82,258	0	0	82,258
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,149,161	241,028	0	1,390,189
Facilities Acquisition	7400	208,634	0	0	208,634
Central Services	7700	573,569	0	0	573,569
Administrative Technology Services	8200	1,124,343	0	0	1,124,343
Subtotal		8,698,913	241,028	81,504	9,021,445
Less Adult Program Costs		(73,941)	(8,677)	0	(82,618)
Total K-12 Costs of Administration		\$8,624,972	\$232,351	\$81,504	\$8,938,827

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2020-21

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	6	750	47.92%
B Instructional Specialists	107	2	109	6.96%
C Instructional Support Personnel	209	6	215	13.74%
D Administrative Personnel	54	0	54	3.45%
E Managers	9	0	9	0.58%
F Educational Support Personnel	408	20	428	27.35%
Totals	1,531	34	1,565	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>11,761.84</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 8,624,972</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 733.30</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 232,351</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 19.75</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 81,504</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 6.93</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.