

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2021-22

District School Board of Nassau County

District No. 45

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$60,906,977	\$3,222,192	\$6,265,915	\$70,395,084
Instructional Support Delivered at Schools:					
Student Support Services	6100	4,374,828	241,203	290,949	4,906,980
Instructional Media	6200	759,417	0	37,287	796,704
Curriculum Development	6300	1,006,250	556,159	155,735	1,718,144
Facilities Acquisition	7400	576,602	0	3,763	580,365
Central Services	7700	176,980	6,433	4,788	188,201
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,202,526	28	137,806	2,340,360
Operation of Plant	7900	10,014,666	0	730,189	10,744,855
Maintenance of Plant	8100	3,055,732	0	130,700	3,186,432
Instructional Staff Training	6400	1,392,524	413,434	120,453	1,926,411
Instruction-Related Technology	6500	2,097,804	0	284,053	2,381,857
Subtotal		86,564,306	4,439,449	8,161,638	99,165,393
Less Adult Program Costs		(735,864)	(109,228)	(40,483)	(885,575)
Student Transportation	7800	5,022,981	41,001	457,712	5,521,694
Food Services	7600	108,401	7,578,851	187,043	7,874,295
Total K-12 Costs of Instructional Support		\$90,959,824	\$11,950,073	\$8,765,910	\$111,675,807

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$528,721	\$0	\$0	\$528,721
General Administration	7200	622,786	0	402,028	1,024,814
School Administration (Excluding Support Expenditures)	7300	3,960,111	51	247,773	4,207,935
Fiscal Services	7500	638,441	0	27,050	665,491
District Administration of Support Functions:					
Student Support Services	6100	51,326	0	0	51,326
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,099,523	186,681	47,097	1,333,301
Facilities Acquisition	7400	211,742	0	0	211,742
Central Services	7700	561,474	0	91,881	653,355
Administrative Technology Services	8200	1,029,415	0	35,276	1,064,691
Subtotal		8,703,539	186,732	851,105	9,741,376
Less Adult Program Costs		(73,980)	(4,594)	(4,256)	(82,830)
Total K-12 Costs of Administration		\$8,629,559	\$182,138	\$846,849	\$9,658,546

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Reporting Requirements
FY 2021-22

District School Board of Nassau County

District No. 45

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	760	4	764	48.08%
B Instructional Specialists	117	2	119	7.49%
C Instructional Support Personnel	221	6	227	14.29%
D Administrative Personnel	53	0	53	3.34%
E Managers	10	0	10	0.63%
F Educational Support Personnel	393	23	416	26.17%
Totals	1,554	35	1,589	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>12,224.89</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 8,629,559</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 705.90</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 182,138</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 14.90</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 846,849</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 69.27</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.