

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2011-2012 SCHOOL FINANCIAL REPORT

SCHOOL NAME: NASSAU VIRTUAL INSTRUCTION PROGRAM

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		0.00	\$9,461,671	11.34	\$3,028,020,856	14.38
State / Local	\$47,043	100.00	\$73,424,467	87.99	\$17,984,649,948	85.43
Lottery		0.00	\$35,406	0.04	\$8,655,713	0.04
Private		0.00	\$525,124	0.63	\$31,194,545	0.15
TOTAL	\$47,043	100.00	\$83,446,668	100.00	\$21,052,521,062	100.00

* School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

(2) Total school revenues do not include Race to the Top revenue.

K-12 OPERATING COSTS ** Footnote (3)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$207	\$3,864	\$4,315	\$886
Substitute Teachers (Salaries/Benefits)	Footnote (4)		Not Available from State Data Base	
Other Instructional Personnel****	\$534	\$717	\$872	\$2,279
Contracted Instructional Services	\$10,225	\$123	\$178	\$43,660
School Administration	\$30	\$438	\$506	\$126
Materials/Supplies/Operating Capital Outlay	\$0	\$192	\$218	\$0
Food Service	\$0	\$443	\$426	\$0
Operation and Maintenance of Plant	\$0	\$875	\$875	\$0
Other School-Level Support Services	\$22	\$74	\$163	\$92
TOTAL SCHOOL COSTS**	\$11,018	\$6,726	\$7,553	\$47,043

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just virtual instruction schools.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as transportation and administration for Nassau County School District totaled \$9,131,256 or \$825.46 per FTE.

Footnote (3) Operating Costs do not include Race to the Top expenditures.

Footnote (4) The costs of substitute teachers included in "Other School-Level Support Services" are \$0.00 for this school and \$759,462.58 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL
	SCHOOL	DISTRICT	STATE	COSTS
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)				
Basic Programs	\$207	\$3,254	\$3,733	\$886
ESOL	\$0	\$4,041	\$4,446	\$0
Exceptional Programs	\$0	\$6,922	\$6,614	\$0
Career Education Programs	\$0	\$3,355	\$3,238	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$0	\$92	Not Available from State Data Base	\$0
Computer Hardware & Software	\$0	\$4	Not Available from State Data Base	\$0
Other Instructional Materials	\$0	\$42	Not Available from State Data Base	\$0
Other Materials and Supplies	\$0	\$54	Not Available from State Data Base	\$0
Library Media Materials	\$0	\$4	Not Available from State Data Base	\$0

(5) The total of "Teachers/Teachers Aides" by program should agree to "Teacher/Teachers Aides" reported in the previous section.

(6) Not FEFP Funded.

(7) The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.