

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2016-17

District School Board of Holmes County

District No. 30

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$14,610,249	\$1,428,811	\$16,039,060
Instructional Support Delivered at Schools:				
Student Support Services	6100	663,134	96,982	760,116
Instructional Media	6200	587,765	0	587,765
Curriculum Development	6300	462,967	202,733	665,700
Facilities Acquisition	7400	0	0	0
Central Services	7700	0	0	0
Administrative Technology Services	8200	0	0	0
School Administration (Support Expenditures)	7300	747,417	0	747,417
Operation of Plant	7900	2,636,782	0	2,636,782
Maintenance of Plant	8100	922,470	0	922,470
Instructional Staff Training	6400	279,160	221,747	500,907
Instruction-Related Technology	6500	222,592	0	222,592
Subtotal		21,132,536	1,950,273	23,082,809
Less Adult Program Costs		0	0	0
Student Transportation	7800	1,241,719	15,806	1,257,525
Food Services	7600	5,900	1,926,761	1,932,661
Total K-12 Costs of Instructional Support		\$22,380,155	\$3,892,840	\$26,272,995

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$219,996	\$0	\$219,996
General Administration	7200	243,128	0	243,128
School Administration (Excluding Support Expenditures)	7300	1,109,980	0	1,109,980
Fiscal Services	7500	312,043	0	312,043
District Administration of Support Functions:				
Student Support Services	6100	0	0	0
Instructional Media	6200	0	0	0
Curriculum Development	6300	0	0	0
Facilities Acquisition	7400	0	0	0
Central Services	7700	455,482	0	455,482
Administrative Technology Services	8200	24,747	0	24,747
Subtotal		2,365,376	0	2,365,376
Less Adult Program Costs		0	0	0
Total K-12 Costs of Administration		\$2,365,376	\$0	\$2,365,376

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2016-17

District School Board of Holmes County

District No. 30

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	221	0	221	49.00%
B Instructional Specialists	27	0	27	5.99%
C Instructional Support Personnel	48	2	50	11.09%
D Administrative Personnel	19	0	19	4.21%
E Managers	5	0	5	1.11%
F Educational Support Personnel	121	8	129	28.60%
Totals	441	10	451	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>3,168.20</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,365,376</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 746.60</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 0</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 0.00</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.