

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

District School Board of Holmes County

District No. 30

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$14,295,716	\$1,554,391	\$1,719,340	\$17,569,447
Instructional Support Delivered at Schools:					
Student Support Services	6100	894,969	98,234	202,508	1,195,711
Instructional Media	6200	590,936	0	6,455	597,391
Curriculum Development	6300	838,610	243,928	7,531	1,090,069
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	316,356	605	49,886	366,847
Administrative Technology Services	8200	53,966	0	26,796	80,762
School Administration (Support Expenditures)	7300	750,149	0	19,166	769,315
Operation of Plant	7900	3,582,519	0	41,387	3,623,906
Maintenance of Plant	8100	1,558,998	0	49,162	1,608,160
Instructional Staff Training	6400	204,061	138,830	17,672	360,563
Instruction-Related Technology	6500	237,429	0	151,071	388,500
Subtotal		23,323,709	2,035,988	2,290,974	27,650,671
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	1,354,221	54,230	21,037	1,429,488
Food Services	7600	3,384	2,174,457	30,895	2,208,736
Total K-12 Costs of Instructional Support		\$24,681,314	\$4,264,675	\$2,342,906	\$31,288,895

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$257,069	\$0	\$0	\$257,069
General Administration	7200	250,013	0	1,076	251,089
School Administration (Excluding Support Expenditures)	7300	1,342,316	0	34,295	1,376,611
Fiscal Services	7500	376,073	0	4,305	380,378
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	0	0	0	0
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	246,177	0	0	246,177
Administrative Technology Services	8200	0	0	0	0
Subtotal		2,471,648	0	39,676	2,511,324
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$2,471,648	\$0	\$39,676	\$2,511,324

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FY 2021-22

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District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	214	0	214	46.22%
B Instructional Specialists	28	1	29	6.26%
C Instructional Support Personnel	54	0	54	11.66%
D Administrative Personnel	25	0	25	5.40%
E Managers	6	0	6	1.30%
F Educational Support Personnel	133	2	135	29.16%
Totals	460	3	463	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>3,067.17</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,471,648</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 805.84</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>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 39,676</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 12.94</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.