

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

HOLMES VIRTUAL FRANCHISE
2023-2024 SCHOOL FINANCIAL REPORT

FTE

36.2

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	48,826	78.12%	8,309,252	22.36%	6,878,339,611	19.19%
State/Local	13,672	21.88%	28,848,641	77.64%	28,940,818,077	80.73%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	29,521,897	0.08%
Total	62,498	100%	37,157,893	100%	35,848,679,585	100%

*School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teacher Assistants (Salaries/Benefits)	366	5,137	6,109	13,266
Substitute Teachers (Salaries/Benefits) [2]	0.00	0	Data Not Available	0
Other Instructional Personnel ****	218	1,341	1,531	7,904
Contracted Instructional Services	17	289	456	604
School Administration	0	799	761	0
Materials/Supplies/Operating Capital Outlay	14	262	372	524
Food Service	74	742	718	2,672
Operation and Maintenance of Plant	0	1,733	1,368	0
Other School-Level Support Services	1,035	350	327	37,528
TOTAL SCHOOL COSTS **	1,724	10,653	11,642	62,498

** Capital expenditures for new schools are not included.

*** Amounts reported for district and state reflect costs for all levels of students, not costs by school type.

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

[2] The following costs of Substitute Teacher is included in "Other Support-Level Support Services"

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teacher Assistants (Salaries/Benefits):				
Basic Programs	360	4,387	5,030	11,912
ESOL	0	7,654	5,989	0
Exceptional Programs	438	8,734	9,618	1,225
Career Education Programs	358	5,218	4,944	129

Materials, Supplies, Operating Capital Outlay:	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Textbooks	0	77	Data Not Available	0
Computer Hardware & Software	0	101	Data Not Available	0
Other Instructional Materials	0	83	Data Not Available	0
Other Materials and Supplies	14	1	Data Not Available	524
Library Media Materials	0	4	Data Not Available	0

District financial information can be accessed on the district website via the link below:

<http://www.hdsb.org/financial%20reports>