

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2023-24

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	\$14,983,187	\$1,792,527	\$1,069,494	\$17,845,208
Instructional Support Delivered at Schools:					
Student Support Services	6100	1,044,532	125,218	152,822	1,322,572
Instructional Media	6200	666,462	10,594	1,072	678,128
Curriculum Development	6300	809,297	303,430	0	1,112,727
Facilities Acquisition	7400	0	0	0	0
Central Services	7700	356,904	0	52,177	409,081
Administrative Technology Services	8200	24,191	0	0	24,191
School Administration (Support Expenditures)	7300	821,188	2,239	17,536	840,963
Operation of Plant	7900	4,077,573	0	72,591	4,150,164
Maintenance of Plant	8100	1,395,137	0	8,150	1,403,287
Instructional Staff Training	6400	194,477	214,933	89,949	499,359
Instruction-Related Technology	6500	326,153	11,251	110,571	447,975
Subtotal		24,699,101	2,460,192	1,574,362	28,733,655
Less Adult Program Costs		0	0	0	0
Student Transportation	7800	1,539,073	13,029	47,619	1,599,721
Food Services	7600	0	2,241,382	45,210	2,286,592
Total K-12 Costs of Instructional Support		\$26,238,174	\$4,714,603	\$1,667,191	\$32,619,968

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$315,320	\$0	\$0	\$315,320
General Administration	7200	324,068	0	538	324,606
School Administration (Excluding Support Expenditures)	7300	1,541,262	4,203	32,912	1,578,377
Fiscal Services	7500	429,779	0	5,113	434,892
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	104,167	0	5,500	109,667
Administrative Technology Services	8200	0	0	0	0
Subtotal		2,714,596	4,203	44,063	2,762,862
Less Adult Program Costs		0	0	0	0
Total K-12 Costs of Administration		\$2,714,596	\$4,203	\$44,063	\$2,762,862

EDUCATIONAL FUNDING ACCOUNTABILITY ACT**Reporting Requirements****FY 2023-24**

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	5	226	47.38%
B Instructional Specialists	27	1	28	5.87%
C Instructional Support Personnel	51	1	52	10.90%
D Administrative Personnel	23	0	23	4.82%
E Managers	6	0	6	1.26%
F Educational Support Personnel	140	2	142	29.77%
Totals	468	9	477	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>3,027.19</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 2,714,596</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 896.74</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 4,203</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 1.39</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 44,063</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 14.56</u>

* District employee data does not include charter school staff data.

** UFTE student data does not include charter school and Family Empowerment Scholarship full-time equivalent (FTE) students.