

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2013-14

District School Board of Holmes County

District No. 30

| | Function | General Fund | Special Revenue Funds (Funds 410 & 420) | ARRA Funds (Funds 432 & 433) | Total |
|--|----------|--------------|--|---------------------------------|--------------|
| Instructional Support: | | | | | |
| Instruction | 5000 | \$14,318,703 | \$1,929,786 | \$0 | \$16,248,489 |
| Instructional Support Delivered at Schools: | | | | | |
| Student Personnel Services | 6100 | 557,846 | 79,364 | 0 | 637,210 |
| Instructional Media | 6200 | 447,192 | 0 | 0 | 447,192 |
| Curriculum Development | 6300 | 191,083 | 145,572 | 0 | 336,655 |
| Facilities Acquisition | 7400 | 0 | 0 | 0 | 0 |
| Central Services | 7700 | 0 | 0 | 0 | 0 |
| Administrative Technology Services | 8200 | 0 | 0 | 0 | 0 |
| School Administration (Support Expenditures) | 7300 | 968,379 | 0 | 0 | 968,379 |
| Operation of Plant | 7900 | 2,520,606 | 0 | 0 | 2,520,606 |
| Maintenance of Plant | 8100 | 1,327,093 | 0 | 0 | 1,327,093 |
| Instructional Staff Training | 6400 | 148,010 | 134,000 | 0 | 282,010 |
| Instructional-Related Technology | 6500 | 216,694 | 2,137 | 0 | 218,831 |
| Subtotal | | 20,695,606 | 2,290,859 | 0 | 22,986,465 |
| Less Adult Program Costs | | 0 | 0 | 0 | 0 |
| Student Transportation | 7800 | 1,395,668 | 18,363 | 0 | 1,414,031 |
| Food Services | 7600 | 0 | 1,627,545 | 0 | 1,627,545 |
| Total K-12 Costs of Instructional Support | | \$22,091,274 | \$3,936,767 | \$0 | \$26,028,041 |

| | Function | General Fund | Special Revenue Funds (Fund 420) | ARRA Funds (Funds 432 & 433) | Total |
|--|----------|--------------|-------------------------------------|---------------------------------|-------------|
| Administration: | | | | | |
| Board | 7100 | \$194,366 | \$0 | \$0 | \$194,366 |
| General Administration | 7200 | 209,576 | 0 | 0 | 209,576 |
| School Administration (Excluding Support Expenditures) | 7300 | 1,206,775 | 0 | 0 | 1,206,775 |
| Fiscal Services | 7500 | 320,022 | 0 | 0 | 320,022 |
| District Administration of Support Functions: | | | | | |
| Student Personnel Services | 6100 | 106,717 | 0 | 0 | 106,717 |
| Instructional Media | 6200 | 84,258 | 0 | 0 | 84,258 |
| Curriculum Development | 6300 | 32,314 | 0 | 0 | 32,314 |
| Facilities Acquisition | 7400 | 0 | 0 | 0 | 0 |
| Central Services | 7700 | 667,398 | 32,614 | 0 | 700,012 |
| Administrative Technology Services | 8200 | 1,536 | 0 | 0 | 1,536 |
| Subtotal | | 2,822,962 | 32,614 | 0 | 2,855,576 |
| Less Adult Program Costs | | 0 | 0 | 0 | 0 |
| Total K-12 Costs of Administration | | \$2,822,962 | \$32,614 | \$0 | \$2,855,576 |

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT
REPORTING REQUIREMENTS
FY 2013-14**

District School Board of Holmes County

District No. 30

District Employees By Job Classification*

| | Regular Full-Time | Regular Part-Time | Total | % |
|-----------------------------------|----------------------|----------------------|------------|----------------|
| A Instructional Personnel | 224 | 0 | 224 | 48.48% |
| B Instructional Specialists | 29 | 0 | 29 | 6.28% |
| C Instructional Support Personnel | 44 | 2 | 46 | 9.96% |
| D Administrative Personnel | 22 | 0 | 22 | 4.76% |
| E Managers | 3 | 0 | 3 | 0.65% |
| F Educational Support Personnel | 127 | 11 | 138 | 29.87% |
| Total | 449 | 13 | 462 | 100.00% |

Costs of Administration per K-12 UFTE

| | |
|---|--------------------|
| K-12 Unweighted Full-time Equivalent (UFTE) Students | <u>3,217.09</u> ** |
| Total K-12 Costs of Administration - General Fund | <u>\$2,822,962</u> |
| Costs of Administration per K-12 UFTE - General Fund | <u>\$877.49</u> |
| Total K-12 Costs of Administration - Special Revenue Funds | <u>\$32,614</u> |
| Costs of Administration per K-12 UFTE - Special Revenue Funds | <u>\$10.14</u> |
| Total K-12 Costs of Administration - ARRA Funds (Funds 432 & 433) | <u>\$0</u> |
| Costs of Administration per K-12 UFTE - ARRA Funds (Funds 432 & 433) | <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.