

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

HOLMES VIRTUAL FRANCHISE
2022-2023 SCHOOL FINANCIAL REPORT

FTE

36.7

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	190,437	87.44%	9,640,897	26.00%	7,124,187,157	21.28%
State/Local	27,360	12.56%	27,445,485	74.00%	26,323,191,909	78.64%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	25,487,248	0.08%
Total	217,797	100%	37,086,382	100%	33,472,866,314	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)	4,324	5,036	5,740	158,851
Substitute Teachers (Salaries/Benefits) [2]	0.00	141	Data Not Available	0
Other Instructional Personnel ****	559	1,356	1,421	20,553
Contracted Instructional Services	39	191	372	1,430
School Administration	0	759	714	0
Materials/Supplies/Operating Capital Outlay	5	510	479	187
Food Service	0	819	662	0
Operation and Maintenance of Plant	0	2,031	1,288	0
Other School-Level Support Services	1,001	320	329	36,776
TOTAL SCHOOL COSTS **	5,928	11,163	11,005	217,797

** 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	4,579	4,236	4,755	149,968
ESOL	0	4,390	5,740	0
Exceptional Programs	2,234	8,799	9,033	8,733
Career Education Programs	1,875	6,656	4,665	150

Materials, Supplies, Operating Capital Outlay:	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Textbooks	0	279	Data Not Available	0
Computer Hardware & Software	0	94	Data Not Available	0
Other Instructional Materials	0	80	Data Not Available	0
Other Materials and Supplies	5	56	Data Not Available	187
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>