

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

District School Board of Hernando County

District No. 27

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$112,011,659	\$5,377,924	\$8,571,340	\$125,960,923
Instructional Support Delivered at Schools:					
Student Support Services	6100	8,447,257	2,020,709	311,341	10,779,307
Instructional Media	6200	1,408,020	0	50,321	1,458,341
Curriculum Development	6300	3,250,467	1,452,918	19,276	4,722,661
Facilities Acquisition	7400	516,209	0	10,832	527,041
Central Services	7700	3,358,496	0	0	3,358,496
Administrative Technology Services	8200	15,457	0	0	15,457
School Administration (Support Expenditures)	7300	7,052,620	0	312,740	7,365,360
Operation of Plant	7900	18,664,481	0	379,719	19,044,200
Maintenance of Plant	8100	6,012,963	0	907,384	6,920,347
Instructional Staff Training	6400	861,990	2,239,086	204,306	3,305,382
Instruction-Related Technology	6500	501,210	86,287	26,021	613,518
Subtotal		162,100,829	11,176,924	10,793,280	184,071,033
Less Adult Program Costs		(1,040,484)	(215,962)	(95,674)	(1,352,120)
Student Transportation	7800	8,679,498	22,182	491,474	9,193,154
Food Services	7600	543,897	13,637,575	273,867	14,455,339
Total K-12 Costs of Instructional Support		\$170,283,740	\$24,620,719	\$11,462,947	\$206,367,406

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$529,595	\$0	\$1,547	\$531,142
General Administration	7200	1,844,629	0	28,148	1,872,777
School Administration (Excluding Support Expenditures)	7300	6,027,164	0	267,268	6,294,432
Fiscal Services	7500	942,858	0	15,473	958,331
District Administration of Support Functions:					
Student Support Services	6100	708,733	215,791	56,805	981,329
Instructional Media	6200	86,229	0	5,522	91,751
Curriculum Development	6300	279,751	368,225	66,827	714,803
Facilities Acquisition	7400	195,008	0	0	195,008
Central Services	7700	730,007	0	49,439	779,446
Administrative Technology Services	8200	2,434,746	0	34,040	2,468,786
Subtotal		13,778,720	584,016	525,069	14,887,805
Less Adult Program Costs		(88,184)	(11,272)	(4,673)	(104,129)
Total K-12 Costs of Administration		\$13,690,536	\$572,744	\$520,396	\$14,783,676

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Reporting Requirements
FY 2021-22

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District No. 27

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	1,372	0	1,372	47.26%
B Instructional Specialists	223	0	223	7.68%
C Instructional Support Personnel	349	0	349	12.02%
D Administrative Personnel	86	0	86	2.97%
E Managers	20	0	20	0.69%
F Educational Support Personnel	849	4	853	29.38%
Totals	2,899	4	2,903	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>22,723.38</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 13,690,536</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 602.49</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 572,744</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 25.21</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 520,396</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 22.90</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.