

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2022-23

District School Board of Monroe County

District No. 44

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$65,549,116	\$2,018,085	\$4,382,406	\$71,949,607
Instructional Support Delivered at Schools:					
Student Support Services	6100	6,552,629	1,238,394	1,294,497	9,085,520
Instructional Media	6200	934,410	0	0	934,410
Curriculum Development	6300	1,780,867	912,426	113,906	2,807,199
Facilities Acquisition	7400	32,006	0	0	32,006
Central Services	7700	1,887,211	0	11,703	1,898,914
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,455,756	0	2,326	2,458,082
Operation of Plant	7900	12,057,843	2,525	6,853	12,067,221
Maintenance of Plant	8100	3,485,171	0	0	3,485,171
Instructional Staff Training	6400	1,230,407	366,292	209,537	1,806,236
Instruction-Related Technology	6500	2,259,748	0	0	2,259,748
Subtotal		98,225,164	4,537,722	6,021,228	108,784,114
Less Adult Program Costs		(728,763)	(199,125)	0	(927,888)
Student Transportation	7800	5,150,686	0	59,265	5,209,951
Food Services	7600	110,704	6,312,116	0	6,422,820
Total K-12 Costs of Instructional Support		\$102,757,791	\$10,650,713	\$6,080,493	\$119,488,997

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$861,947	\$0	\$0	\$861,947
General Administration	7200	994,780	0	0	994,780
School Administration (Excluding Support Expenditures)	7300	3,697,478	0	3,501	3,700,979
Fiscal Services	7500	1,339,430	0	0	1,339,430
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	166,875	0	0	166,875
Facilities Acquisition	7400	420,654	10,206	5,154	436,014
Central Services	7700	561,998	3,702	2,105	567,805
Administrative Technology Services	8200	508,962	0	0	508,962
Subtotal		8,552,124	13,908	10,760	8,576,792
Less Adult Program Costs		(63,286)	(611)	0	(63,897)
Total K-12 Cost of Administration		\$8,488,838	\$13,297	\$10,760	\$8,512,895

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Reporting Requirements
FY 2022-23

District School Board of Monroe County

District No. 44

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	567	1	568	47.49%
B Instructional Specialists	127	0	127	10.62%
C Instructional Support Personnel	162	1	163	13.63%
D Administrative Personnel	43	0	43	3.60%
E Managers	20	0	20	1.67%
F Educational Support Personnel	274	1	275	22.99%
Totals	1,193	3	1,196	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>7,284.75</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 8,488,838</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,165.29</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 13,297</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 1.83</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 10,760</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 1.48</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.