

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

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	\$70,994,345	\$2,234,174	\$621,709	\$73,850,228
Instructional Support Delivered at Schools:					
Student Support Services	6100	8,399,233	2,442,209	125,553	10,966,995
Instructional Media	6200	1,186,959	0	0	1,186,959
Curriculum Development	6300	1,798,944	870,260	1,219	2,670,423
Facilities Acquisition	7400	20,403	31,748	52,275	104,426
Central Services	7700	1,821,317	0	0	1,821,317
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,595,026	0	0	2,595,026
Operation of Plant	7900	13,813,754	2,213	57,703	13,873,670
Maintenance of Plant	8100	3,885,016	0	0	3,885,016
Instructional Staff Training	6400	1,397,209	390,535	120,696	1,908,440
Instruction-Related Technology	6500	2,461,368	0	0	2,461,368
Subtotal		108,373,574	5,971,139	979,155	115,323,868
Less Adult Program Costs		(918,512)	(168,882)	0	(1,087,394)
Student Transportation	7800	6,031,198	0	1,433	6,032,631
Food Services	7600	90,706	5,967,839	0	6,058,545
Total K-12 Costs of Instructional Support		\$113,576,966	\$11,770,096	\$980,588	\$126,327,650

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$963,845	\$0	\$0	\$963,845
General Administration	7200	1,158,123	0	0	1,158,123
School Administration (Excluding Support Expenditures)	7300	3,892,539	0	0	3,892,539
Fiscal Services	7500	1,352,002	0	0	1,352,002
District Administration of Support Functions:					
Student Support Services	6100	0	0	0	0
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	174,805	0	0	174,805
Facilities Acquisition	7400	437,619	0	0	437,619
Central Services	7700	551,427	2,369	4,405	558,201
Administrative Technology Services	8200	518,233	0	0	518,233
Subtotal		9,048,593	2,369	4,405	9,055,367
Less Adult Program Costs		(76,913)	(67)	0	(76,980)
Total K-12 Cost of Administration		\$8,971,680	\$2,302	\$4,405	\$8,978,387

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

District School Board of Monroe County

District No. 44

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	571	1	572	47.19%
B Instructional Specialists	134	0	134	11.06%
C Instructional Support Personnel	163	2	165	13.61%
D Administrative Personnel	44	0	44	3.63%
E Managers	20	0	20	1.65%
F Educational Support Personnel	277	0	277	22.86%
Totals	1,209	3	1,212	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>7,175.02</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 8,971,680</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,250.40</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 2,302</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 0.32</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 4,405</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 0.61</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.